

FISCAL YEAR 2022

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF HEALTH & SENIOR SERVICES

HOUSE BILL 10

Vetoes: *Section 10.606 - \$222,144, including \$72,428 GR, for Above & Beyond Performance*

Section 10.810 - \$24,025,703 for Provider rate increase for consumer-directed services

Section 10.815 - \$2,399,494 for Provider rate increase for consumer-directed services

Section 10.900 - \$250,000 GR Transfer to the Epi-pen for Firefighters Fund and \$250,000 other funds for Epinephrine auto-injector devices to first responders

101st General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Office of the Director
Section 10.600

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Description: The Office of the Director provides for the overall direction, development and management of the State's public health and senior services programs. The Office of the Director serves as the liaison for joint efforts with other governmental agencies and private organizations to conduct or sponsor programs that improve public health. The State Boards of Health and Senior Services serve as public advisory bodies for the Department. The Boards review the budget, rules, and regulations. The Office of General Counsel provides legal support to all department units.

Legal Base: State Statute Sections: 191.400, 192, 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 58015C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600														
OFFICE OF THE DIRECTOR - 58015C														
CORE														
PERSONAL SERVICES	534,788	9.00	534,788	9.00	534,788	9.00	534,788	9.00	534,788	9.00	534,788	9.00	534,788	9.00
GENERAL REVENUE	150,732	3.00	150,732	3.00	150,732	3.00	150,732	3.00	150,732	3.00	150,732	3.00	150,732	3.00
FEDERAL FUNDS	384,056	6.00	384,056	6.00	384,056	6.00	384,056	6.00	384,056	6.00	384,056	6.00	384,056	6.00
EXPENSE & EQUIPMENT	82,615	0.00	82,615	0.00	82,615	0.00	82,615	0.00	82,615	0.00	82,615	0.00	82,615	0.00
GENERAL REVENUE	16,705	0.00	16,705	0.00	16,705	0.00	16,705	0.00	16,705	0.00	16,705	0.00	16,705	0.00
FEDERAL FUNDS	65,910	0.00	65,910	0.00	65,910	0.00	65,910	0.00	65,910	0.00	65,910	0.00	65,910	0.00
TOTAL	\$617,403	9.00	\$617,403	9.00	\$617,403	9.00	\$617,403	9.00	\$617,403	9.00	\$617,403	9.00	\$617,403	9.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	5,348	0.00	5,348	0.00	5,348	0.00	5,348	0.00	5,348	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,507	0.00	1,507	0.00	1,507	0.00	1,507	0.00	1,507	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,841	0.00	3,841	0.00	3,841	0.00	3,841	0.00	3,841	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,348	0.00								

FY 2022 pay plan.

Deputy Director - 1580044

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	116,000	0.00	116,000	0.00	116,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	29,000	0.00	29,000	0.00	29,000	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.600															
OFFICE OF THE DIRECTOR - 58015C															
Deputy Director - 1580044															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	116,000	0.00	116,000	0.00	116,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	87,000	0.00	87,000	0.00	87,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$116,000	0.00	\$116,000	0.00	\$116,000	0.00
Department Deputy Director															
TOTAL - OFFICE OF THE DIRECTOR		\$617,403	9.00	\$617,403	9.00	\$622,751	9.00	\$622,751	9.00	\$738,751	9.00	\$738,751	9.00	\$738,751	9.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Program Operations and Support
Section 10.605

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Description: The Division of Administration provides support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing. These functions are accomplished through the Bureau of Budget Services and Analysis, Bureau of Financial Services, Bureau of General Services, Bureau of Contracts and Procurement, and Office of Internal Audit. The office of Human Resources provides personnel management services and support for the department.

Legal Base: State Statute Sections: 33, 34, 37.450, RSMo; Code of State Regulations: 1 CSR 10.3.010, 1 CSR 10.11.010, 1 CSR 10.11.030, 1 CSR 30.4, 1 CSR 35.2.030.2; Code of Federal Regulations: 2 CFR Chapter 2, Part 200

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Mo Public Health Services Fund (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), and Childhood Lead Testing (0899)

FY 2021 GR W/H: \$0

Budget Unit: 58025C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: $\pm \$25,010$ FED EE reallocated to FED PSD within section based on planned expenditures

GOVERNOR:

Core transfer out: $(\$58,155)$ FED EE transferred to FMDC for State Public House Lab Laboratory Expansion
Core transfer out: $(\$167,883)$ FED EE transferred to DESE's Early Childhood Office
Core reduction: $(\$20,870)$ GR PS and (3.00) FTE reduction of Division of Administration vacant FTE

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		T AFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
CORE														
PERSONAL SERVICES	3,564,221	77.35	3,564,221	77.35	3,543,351	74.35	3,543,351	74.35	3,543,351	74.35	3,543,351	74.35	3,543,351	74.35
GENERAL REVENUE	313,639	12.81	313,639	12.81	292,769	10.77	292,769	10.77	292,769	10.77	292,769	10.77	292,769	10.77
FEDERAL FUNDS	3,109,463	62.78	3,109,463	62.78	3,109,463	61.82	3,109,463	61.82	3,109,463	61.82	3,109,463	61.82	3,109,463	61.82
OTHER FUNDS	141,119	1.76	141,119	1.76	141,119	1.76	141,119	1.76	141,119	1.76	141,119	1.76	141,119	1.76
EXPENSE & EQUIPMENT	2,471,818	0.00	2,446,808	0.00	2,220,770	0.00	2,220,770	0.00	2,220,770	0.00	2,220,770	0.00	2,220,770	0.00
GENERAL REVENUE	58,659	0.00	58,659	0.00	58,659	0.00	58,659	0.00	58,659	0.00	58,659	0.00	58,659	0.00
FEDERAL FUNDS	1,644,063	0.00	1,619,053	0.00	1,393,015	0.00	1,393,015	0.00	1,393,015	0.00	1,393,015	0.00	1,393,015	0.00
OTHER FUNDS	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00
PROGRAM-SPECIFIC	10,500	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00
FEDERAL FUNDS	10,500	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00
TOTAL	\$6,046,539	77.35	\$6,046,539	77.35	\$5,799,631	74.35	\$5,799,631	74.35	\$5,799,631	74.35	\$5,799,631	74.35	\$5,799,631	74.35

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	35,440	0.00								
GENERAL REVENUE	0	0.00	0	0.00	2,931	0.00	2,931	0.00	2,931	0.00	2,931	0.00	2,931	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,096	0.00	31,096	0.00	31,096	0.00	31,096	0.00	31,096	0.00
OTHER FUNDS	0	0.00	0	0.00	1,413	0.00	1,413	0.00	1,413	0.00	1,413	0.00	1,413	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,440	0.00								

FY 2022 pay plan.

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605														
DIVISION OF ADMINISTRATION - 58025C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	124	0.00	124	0.00	124	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25	0.00	25	0.00	25	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	99	0.00	99	0.00	99	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$124	0.00	\$124	0.00	\$124	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
TOTAL - DIVISION OF ADMINISTRATION	\$6,046,539	77.35	\$6,046,539	77.35	\$5,835,071	74.35	\$5,835,071	74.35	\$5,835,195	74.35	\$5,835,195	74.35	\$5,835,195	74.35

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Above and Beyond Performance Incentives
Section 10.606

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Description: The Governor's Fiscal Year 2022 budget includes appropriation authority for Above and Beyond performance incentives beginning January 1, 2022. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, this request for funding will provide top performers with a temporary salary increase for the services to be performed over the next year. The amount for each department is based on performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee.

Legal Base: None

Funding Source: General Revenue (0101), Federal and Other Funds (Various)

FY 2021 GR W/H: \$0

Budget Unit: 58018C

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Governor

GOVERNOR:

New Decision Item: \$219,942 (GR \$71,711, FED \$123,547 and OTH \$24,684) PS increase for Above and Beyond performance incentives

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

GOVERNOR VETO: (\$222,141) (GR \$72,428, FED \$124,782, OTH \$24,931) PS – funding for NDI for Above and Beyond performance incentives

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.606														
ABOVE AND BEYOND - 58018C														
Pay Plan - 0000012	0	0.00	0	0.00	2,199	0.00	2,199	0.00	2,199	0.00	2,199	0.00	0	0.00
PERSONAL SERVICES	0	0.00	0	0.00	717	0.00	717	0.00	717	0.00	717	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,235	0.00	1,235	0.00	1,235	0.00	1,235	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	247	0.00	247	0.00	247	0.00	247	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00									0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,199	0.00	\$2,199	0.00	\$2,199	0.00	\$2,199	0.00	\$0	0.00
FY 2022 pay plan.														
Above & Beyond Perf Incentives - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	219,942	0.00	219,942	0.00	219,942	0.00	219,942	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	71,711	0.00	71,711	0.00	71,711	0.00	71,711	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	123,547	0.00	123,547	0.00	123,547	0.00	123,547	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	24,684	0.00	24,684	0.00	24,684	0.00	24,684	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$219,942	0.00	\$219,942	0.00	\$219,942	0.00	\$219,942	0.00	\$0	0.00
This NDI funds performance incentives for high-achieving department employees - those with above and beyond performance.														
TOTAL - ABOVE AND BEYOND	\$0	0.00	\$0	0.00	\$222,141	0.00	\$222,141	0.00	\$222,141	0.00	\$222,141	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Health Initiatives Fund Transfer to the Health Access Incentive Fund
Section 10.610

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Description: This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. Revenue into the Health Initiatives Fund comes from a tax on cigarettes and smokeless tobacco products. The Health Access Incentive Fund may be used by the Department to implement and encourage a program to fund loan repayments, start-up grants, professional liability insurance assistance, practice subsidy, annuities when appropriate, or technical assistance in exchange for location of appropriate health providers who agree to serve all persons in need of health services regardless of ability to pay.

Legal Base: State Statute Section: 191.831, RSMo

Funding Source: Health Initiatives Fund (0275)

FY 2021 GR W/H: N/A

Budget Unit: 58825C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOUSE BILL SECTION 10.610															
HEALTH INITIATIVES-TRANSFER - 58825C															
CORE															
FUND TRANSFERS	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624
OTHER FUNDS	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624
TOTAL	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624
TOTAL - HEALTH INITIATIVES-TRANSFER	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Debt Offset Escrow
Section 10.615

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Description: This section provides funding for the tax refund intercept program. Effective 7/1/94, each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

Legal Base: State Statute Sections: 143.784-143.788, RSMo

Funding Source: Debt Offset Escrow Fund (0753)

FY 2021 GR W/H: N/A

Budget Unit: 58055C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.615														
DEBT OFFSET ESCROW - 58055C														
CORE														
FUND TRANSFERS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
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TOTAL - DEBT OFFSET ESCROW	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Refunds
Section 10.620

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Description: This section provides for department-wide refunds. Examples of refunds processed include vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.

Legal Base:

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children's Trust Fund (0694), Brain Injury (0742), Organ Donor Program (0824), and Childhood Lead Testing (0899)

FY 2021 GR W/H: \$0

Budget Unit: 58040C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620														
REFUNDS - 58040C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Coroners' Training Fund - 1580002

PROGRAM-SPECIFIC	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00
OTHER FUNDS	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL	\$0	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00	\$1,200	0.00

Section 58.208, RSMo was created by HB 2046 and passed during the 2020 Regular Session. The statute establishes the Missouri state coroners' training fund, providing that the fund is to be used by the Missouri Coroners' and Medical Examiners' Association to provide training to coroners. Coroners will be required to complete the training to be capable of attesting to the cause of death when a death is registered with the state. The funding will be generated from a statutorily required one dollar fee collected for each certified copy of a death certificate issued in Missouri. The appropriation is necessary for the fund to be made available to the association and cannot be utilized by the Department of Health and Senior Services by statute.

Medical Marijuana Refunds - 1580014

PROGRAM-SPECIFIC	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
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Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620														
REFUNDS - 58040C														
Medical Marijuana Refunds - 1580014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
This provides DHSS with additional authority to issue refunds for various items within the program such as patient and cultivator cards.														
TOTAL - REFUNDS	\$250,000	0.00	\$251,200	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00	\$301,200	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Federal Grants and Donated Funds
Section 10.625

Page 78

Description: Allows the Department to receive Federal grants and donations that occur during the interim. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Base: State Statute Section: 192.025, RSMo

Funding Source: Federal, Department of Health Donated Funds (0658)

FY 2021 GR W/H: N/A

Budget Unit: 58027C and 58029C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: $\pm \$277,162$ FED PSD reallocated to FED EE within section based on planned expenditures

GOVERNOR:

No core changes

HOUSE:

Core reduction: $(\$3,561,939)$ (PSD \$2,417,276, EE \$582,725, PS \$107,173) FED and (PSD \$293,658, PS \$107,169, EE \$53,938) OTH core reduction that eliminates section

SENATE:

Core restoration: $\$3,561,939$ (PSD \$2,417,276, EE \$582,725, PS \$107,173) FED and (PSD \$293,658, PS \$107,169, EE \$53,938) OTH core restoration

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625														
FEDERAL GRANTS - 58027C														
CORE														
PERSONAL SERVICES	107,173	0.00	107,173	0.00	107,173	0.00	0	0.00	107,173	0.00	107,173	0.00	107,173	0.00
FEDERAL FUNDS	107,173	0.00	107,173	0.00	107,173	0.00	0	0.00	107,173	0.00	107,173	0.00	107,173	0.00
EXPENSE & EQUIPMENT	305,563	0.00	582,725	0.00	582,725	0.00	0	0.00	582,725	0.00	582,725	0.00	582,725	0.00
FEDERAL FUNDS	305,563	0.00	582,725	0.00	582,725	0.00	0	0.00	582,725	0.00	582,725	0.00	582,725	0.00
PROGRAM-SPECIFIC	2,694,438	0.00	2,417,276	0.00	2,417,276	0.00	0	0.00	2,417,276	0.00	2,417,276	0.00	2,417,276	0.00
FEDERAL FUNDS	2,694,438	0.00	2,417,276	0.00	2,417,276	0.00	0	0.00	2,417,276	0.00	2,417,276	0.00	2,417,276	0.00
TOTAL	\$3,107,174	0.00	\$3,107,174	0.00	\$3,107,174	0.00	\$0	0.00	\$3,107,174	0.00	\$3,107,174	0.00	\$3,107,174	0.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,072	0.00	0	0.00	1,072	0.00	1,072	0.00	1,072	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,072	0.00	0	0.00	1,072	0.00	1,072	0.00	1,072	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,072	0.00	\$0	0.00	\$1,072	0.00	\$1,072	0.00	\$1,072	0.00

FY 2022 pay plan.

TOTAL - FEDERAL GRANTS	\$3,107,174	0.00	\$3,107,174	0.00	\$3,108,246	0.00	\$0	0.00	\$3,108,246	0.00	\$3,108,246	0.00	\$3,108,246	0.00
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Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625														
DONATED FUNDS - 58029C														
CORE														
PERSONAL SERVICES	107,169	0.00	107,169	0.00	107,169	0.00	0	0.00	107,169	0.00	107,169	0.00	107,169	0.00
OTHER FUNDS	107,169	0.00	107,169	0.00	107,169	0.00	0	0.00	107,169	0.00	107,169	0.00	107,169	0.00
EXPENSE & EQUIPMENT	53,938	0.00	53,938	0.00	53,938	0.00	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00
OTHER FUNDS	53,938	0.00	53,938	0.00	53,938	0.00	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00
PROGRAM-SPECIFIC	293,658	0.00	293,658	0.00	293,658	0.00	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00
OTHER FUNDS	293,658	0.00	293,658	0.00	293,658	0.00	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00
TOTAL	\$454,765	0.00	\$454,765	0.00	\$454,765	0.00	\$0	0.00	\$454,765	0.00	\$454,765	0.00	\$454,765	0.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,072	0.00	0	0.00	1,072	0.00	1,072	0.00	1,072	0.00
OTHER FUNDS	0	0.00	0	0.00	1,072	0.00	0	0.00	1,072	0.00	1,072	0.00	1,072	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,072	0.00	\$0	0.00	\$1,072	0.00	\$1,072	0.00	\$1,072	0.00

FY 2022 pay plan.

TOTAL - DONATED FUNDS	\$454,765	0.00	\$454,765	0.00	\$455,837	0.00	\$0	0.00	\$455,837	0.00	\$455,837	0.00	\$455,837	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Program Operations
Section 10.700

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Description: The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

Legal Base: Various State Statute Sections; Various Federal Regulations

Funding Source: General Revenue, Federal, Health Initiatives (0275), MO Public Health Services (0298), Document Services Fund (0646), Environmental Radiation Monitoring Fund (0656), Department of Health Donated Funds (0658), Hazardous Waste Fund (0676), Putative Father Registry (0780), Organ Donor Program (0824), Governor's Council on Physical Fitness Trust (0924)

FY 2021 GR W/H: \$0

Budget Unit: 58030C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: +\$1,232,801 FED PSD reallocated to FED EE (\$832,801) and FED PS (\$400,000) within section based on planned expenditures

Core reallocation within: +\$112,341 OTH EE reallocated to OTH PSD within section based on planned expenditures

GOVERNOR:

Core transfer out: (\$576,168) (\$7,383 GR PS, \$486,527 FED PS, \$82,258 FED EE and (9.96) FTE transferred to DESE's Early Childhood Office

Core reduction: (\$84,103) GR PS and (3.00) FTE reduced due to vacant FTE

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700														
DIV COMMUNITY & PUBLIC HLTH - 58030C														
CORE														
PERSONAL SERVICES	24,556,547	493.65	24,956,547	493.65	24,378,534	480.69	24,378,534	480.69	24,378,534	480.69	24,378,534	480.69	24,378,534	480.69
GENERAL REVENUE	6,582,643	132.86	6,582,643	132.86	6,491,157	129.75	6,491,157	129.75	6,491,157	129.75	6,491,157	129.75	6,491,157	129.75
FEDERAL FUNDS	15,496,964	302.67	15,896,964	302.67	15,410,437	292.82	15,410,437	292.82	15,410,437	292.82	15,410,437	292.82	15,410,437	292.82
OTHER FUNDS	2,476,940	58.12	2,476,940	58.12	2,476,940	58.12	2,476,940	58.12	2,476,940	58.12	2,476,940	58.12	2,476,940	58.12
EXPENSE & EQUIPMENT	4,899,087	0.00	5,619,547	0.00	5,537,289	0.00	5,537,289	0.00	5,537,289	0.00	5,537,289	0.00	5,537,289	0.00
GENERAL REVENUE	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00
FEDERAL FUNDS	3,840,918	0.00	4,673,719	0.00	4,591,461	0.00	4,591,461	0.00	4,591,461	0.00	4,591,461	0.00	4,591,461	0.00
OTHER FUNDS	987,269	0.00	874,928	0.00	874,928	0.00	874,928	0.00	874,928	0.00	874,928	0.00	874,928	0.00
PROGRAM-SPECIFIC	1,696,435	0.00	575,975	0.00	575,975	0.00	575,975	0.00	575,975	0.00	575,975	0.00	575,975	0.00
FEDERAL FUNDS	1,396,775	0.00	163,974	0.00	163,974	0.00	163,974	0.00	163,974	0.00	163,974	0.00	163,974	0.00
OTHER FUNDS	299,660	0.00	412,001	0.00	412,001	0.00	412,001	0.00	412,001	0.00	412,001	0.00	412,001	0.00
TOTAL	\$31,152,069	493.65	\$31,152,069	493.65	\$30,491,798	480.69	\$30,491,798	480.69	\$30,491,798	480.69	\$30,491,798	480.69	\$30,491,798	480.69

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	243,788	0.00								
GENERAL REVENUE	0	0.00	0	0.00	64,916	0.00	64,916	0.00	64,916	0.00	64,916	0.00	64,916	0.00
FEDERAL FUNDS	0	0.00	0	0.00	154,101	0.00	154,101	0.00	154,101	0.00	154,101	0.00	154,101	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700														
DIV COMMUNITY & PUBLIC HLTH - 58030C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	243,788	0.00	243,788	0.00	243,788	0.00	243,788	0.00	243,788	0.00
OTHER FUNDS	0	0.00	0	0.00	24,771	0.00	24,771	0.00	24,771	0.00	24,771	0.00	24,771	0.00
TOTAL	\$0	0.00	\$0	0.00	\$243,788	0.00	\$243,788	0.00	\$243,788	0.00	\$243,788	0.00	\$243,788	0.00
FY 2022 pay plan.														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	38,268	0.00	38,268	0.00	38,268	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,199	0.00	20,199	0.00	20,199	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,069	0.00	18,069	0.00	18,069	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,268	0.00	\$38,268	0.00	\$38,268	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
DHSS PPE Warehouse - 1580012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	401,400	0.00	200,700	0.00	200,700	0.00	200,700	0.00	200,700	0.00
GENERAL REVENUE	0	0.00	0	0.00	401,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.700															
DIV COMMUNITY & PUBLIC HLTH - 58030C															
DHSS PPE Warehouse - 1580012															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	401,400	0.00	200,700	0.00	200,700	0.00	200,700	0.00	200,700	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	200,700	0.00	200,700	0.00	200,700	0.00	200,700	0.00
TOTAL		\$0	0.00	\$0	0.00	\$401,400	0.00	\$200,700	0.00	\$200,700	0.00	\$200,700	0.00	\$200,700	0.00
<p>This request is to continue paying for the shipping and handling costs associated with Personal Protective Equipment (PPE) warehousing that is currently being paid with federal stimulus funds. DHSS has the funding to cover these expenses through the end of FY 21, but will need additional funding to continue in FY 22.</p>															
TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$31,152,069	493.65	\$31,152,069	493.65	\$31,136,986	480.69	\$30,936,286	480.69	\$30,974,554	480.69	\$30,974,554	480.69	\$30,974,554	480.69	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Center for Local Public Health Services
Core Public Health Functions
Section 10.705

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Description: This section provides funding to support contracts with all 114 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities, enforcement of public health laws, health promotion and education. The funding also assists local agencies in assessing the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Base: State Statute Sections: 167.181, 191.668, 191.677, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 58230C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		T AFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705														
CORE PUBLIC HLTH FUNCTIONS - 58230C														
CORE														
EXPENSE & EQUIPMENT	2,306	0.00	2,306	0.00	2,306	0.00	2,306	0.00	2,306	0.00	2,306	0.00	2,306	0.00
GENERAL REVENUE	2,306	0.00	2,306	0.00	2,306	0.00	2,306	0.00	2,306	0.00	2,306	0.00	2,306	0.00
PROGRAM-SPECIFIC	13,470,386	0.00	13,470,386	0.00	13,470,386	0.00	13,470,386	0.00	13,470,386	0.00	13,470,386	0.00	13,470,386	0.00
GENERAL REVENUE	3,570,386	0.00	3,570,386	0.00	3,570,386	0.00	3,570,386	0.00	3,570,386	0.00	3,570,386	0.00	3,570,386	0.00
FEDERAL FUNDS	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00
TOTAL	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00
TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Head Injury Community Rehabilitation and Support Services
Section 10.710

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Description: This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735-192.745, 199.003 – 199.051, RSMO, Code of Federal Regulations: Title XIX Social Security Act

Funding Source: General Revenue, Federal, Brain Injury (0742)

FY 2021 GR W/H: \$0

Budget Unit: 58580C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: $\pm \$62,960$ GR PSD reallocated to GR EE within section based on planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services								Regular House Bills					
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
BRAIN INJURY SERVICES - 58580C														
CORE														
EXPENSE & EQUIPMENT	1,609,388	0.00	1,672,348	0.00	1,672,348	0.00	1,672,348	0.00	1,672,348	0.00	1,672,348	0.00	1,672,348	0.00
GENERAL REVENUE	924,807	0.00	987,767	0.00	987,767	0.00	987,767	0.00	987,767	0.00	987,767	0.00	987,767	0.00
FEDERAL FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	184,581	0.00	184,581	0.00	184,581	0.00	184,581	0.00	184,581	0.00	184,581	0.00	184,581	0.00
PROGRAM-SPECIFIC	1,192,173	0.00	1,129,213	0.00	1,129,213	0.00	1,129,213	0.00	1,129,213	0.00	1,129,213	0.00	1,129,213	0.00
GENERAL REVENUE	209,907	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00
FEDERAL FUNDS	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00
OTHER FUNDS	790,319	0.00	790,319	0.00	790,319	0.00	790,319	0.00	790,319	0.00	790,319	0.00	790,319	0.00
TOTAL	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00
TOTAL - BRAIN INJURY SERVICES	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Medications
Section 10.710 cont.

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Description: Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

Legal Base: Code of Federal Regulations: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 58445C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$401,508) FED PSD reduction of one time expenditures for FY 2021 NDI – Ryan White HIV/AIDS Program

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Programs & Contracts
Section 10.710 cont.

Page 124

Description: This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases.

Legal Base: Various State Statute Sections

Funding Source: General Revenue, Federal, MO Public Health Services (0298), Department of Health Donated Fund (0658), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), Children's Special Healthcare Needs (0950)

FY 2021 GR W/H: \$0

Budget Unit: 58420C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: $\pm \$1,614,209$ FED PSD reallocated to FED EE within section based on planned expenditures

Core reallocation within: $\pm \$13,400$ GR PSD reallocated to GR EE within section based on planned expenditures

GOVERNOR:

Core transfer out: $(\$4,551,508)$ FED PSD transfer out to DESE's Early Childhood Office

Core reduction: $(\$50,000)$ FED EE reduction of excess epilepsy education authority

HOUSE:

Core transfer in: $\$2,799,230$ ($\$666,077$ GR and $\$2,133,153$ FED) PSD transferred in from DSS for CHIP Children's Vaccination Program

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C														
CORE														
EXPENSE & EQUIPMENT	3,420,535	0.00	5,048,144	0.00	4,998,144	0.00	4,998,144	0.00	4,998,144	0.00	4,998,144	0.00	4,998,144	0.00
GENERAL REVENUE	111,785	0.00	125,185	0.00	125,185	0.00	125,185	0.00	125,185	0.00	125,185	0.00	125,185	0.00
FEDERAL FUNDS	3,308,750	0.00	4,922,959	0.00	4,872,959	0.00	4,872,959	0.00	4,872,959	0.00	4,872,959	0.00	4,872,959	0.00
PROGRAM-SPECIFIC	37,660,305	0.00	36,032,696	0.00	31,481,188	0.00	34,280,418	0.00	34,280,418	0.00	34,280,418	0.00	34,280,418	0.00
GENERAL REVENUE	2,092,717	0.00	2,079,317	0.00	2,079,317	0.00	2,745,394	0.00	2,745,394	0.00	2,745,394	0.00	2,745,394	0.00
FEDERAL FUNDS	35,567,588	0.00	33,953,379	0.00	29,401,871	0.00	31,535,024	0.00	31,535,024	0.00	31,535,024	0.00	31,535,024	0.00
TOTAL	\$41,080,840	0.00	\$41,080,840	0.00	\$36,479,332	0.00	\$39,278,562	0.00	\$39,278,562	0.00	\$39,278,562	0.00	\$39,278,562	0.00

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	82	0.00	82	0.00	82	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	82	0.00	82	0.00	82	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$82	0.00	\$82	0.00	\$82	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - DIV COMM & PUBLIC HLTH PROGR	\$41,080,840	0.00	\$41,080,840	0.00	\$36,479,332	0.00	\$39,278,562	0.00	\$39,278,644	0.00	\$39,278,644	0.00	\$39,278,644	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Children with Special Health Care Needs
Section 10.710 cont.

Page 128

Description: This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statutes Sections: 191.725-191.745, 201.010 – 201.130, RSMo, Code of Federal Regulations: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

Funding Source: General Revenue, Child Special Health Care Needs (0950), Smith Memorial Endowment Fund (0873)

FY 2021 GR W/H: \$0

Budget Unit: 58570C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: $\pm \$47,114$ GR PSD reallocated to GR EE within section based on planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
CHILD W/SPECIAL HLTH NEEDS - 58570C														
CORE														
EXPENSE & EQUIPMENT	645,826	0.00	692,940	0.00	692,940	0.00	692,940	0.00	692,940	0.00	692,940	0.00	692,940	0.00
GENERAL REVENUE	605,826	0.00	652,940	0.00	652,940	0.00	652,940	0.00	652,940	0.00	652,940	0.00	652,940	0.00
OTHER FUNDS	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	361,074	0.00	313,960	0.00	313,960	0.00	313,960	0.00	313,960	0.00	313,960	0.00	313,960	0.00
GENERAL REVENUE	361,074	0.00	313,960	0.00	313,960	0.00	313,960	0.00	313,960	0.00	313,960	0.00	313,960	0.00
TOTAL	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Genetic Services
Section 10.710 cont.

Page 130

Description: This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations and counseling through genetic tertiary centers and sickle cell resource centers for Missourians with genetic diseases; and providing treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease, and formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines. The Hemophilia program assists persons with hemophilia to obtain blood products used in home therapy and provides individuals with annual comprehensive exams. The Sickle Cell Anemia program provides information to the public and health professional community about sickle cell anemia and sickle cell trait. Counseling and referral services are provided for individuals who test positive for the trait. The Cystic Fibrosis program provides outpatient clinic visits, laboratory and pulmonary function testing, equipment purchase or rental, radiology, physician fees, and prescriptions.

Legal Base: State Statutes Sections: 191.300-191.380, 191.335, 191.365-191.370, 191.380, RSMo, Code of Federal Regulations: Title V Social Security Act, MCH Block Grant Section 051-510

Funding Source: General Revenue, MO Public Health Services (0298)

FY 2021 GR W/H: \$0

Budget Unit: 58620C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Lead Abatement Loan Program
Section 10.710 cont.

Page 126

Description: Funding in this section allows the Department of Health and Senior Services to develop a program that provides financial assistance via loans or grants to owners of dwellings or child-occupied facilities for performing lead abatement projects. The Missouri Lead Abatement Loan Fund in the state treasury receives appropriations by the General Assembly, repayments by applicants of loans made pursuant to Section 701.337, RSMo, including interest on such loans, and any gifts, bequests, donations or other payments deposited into the fund. DHSS works with Community Action Agencies to develop grant programs to encourage lead abatement projects in places where children could be at risk of lead exposure. Funding for the Lead Abatement Loan Program (the statute authorizes either loans or grants) was originally from a settlement agreement between the state of Missouri and a railroad with the proceeds deposited into the Lead Abatement Loan Fund.

Legal Base: State Statute Section: 701.337, RSMo

Funding Source: Missouri Lead Abatement Loan Fund (0893)

FY 2021 GR W/H: N/A

Budget Unit: 58425C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
LEAD ABATEMENT LOAN PRGM - 58425C														
CORE														
EXPENSE & EQUIPMENT	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
TOTAL - LEAD ABATEMENT LOAN PRGM	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Tobacco Cessation
Section 10.715

Page 131

Description: This section provides funding for the Tobacco Cessation Program.

Legal Base: None

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 58585C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 10 - Department of Health and Senior Services

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715														
TOBACCO CESSATION - 58585C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
 TOTAL - TOBACCO CESSATION														
	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Women's Health Initiatives
Section 10.720

Page 194

Description: This section provides funding for the Show-Me Healthy Women Program. This program provides early detection of breast and cervical cancer, as well as, heart disease and stroke prevention services.

Legal Base: Code of Federal Regulations: Breast and Cervical Cancer Mortality Prevention Act of 1990, P.L. 354, 42 USC Section 247b (k) (2)

Funding Source: General Revenue, Federal, MO Public Health Services Fund (0298), Department of Health Donated Funds (0658)

FY 2021 GR W/H: \$0

Budget Unit: 58584C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core transfer out: (\$710,912) (\$58,838 FED PS and \$652,074 FED PSD) and (1.00) FTE transferred out to DESE's Early Childhood Office

Core reallocation out: (1.00) FTE reallocated to the Division of Senior and Disability Services for planned budget realignment

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720														
WOMENS HEALTH INITIATIVES - 58584C														
CORE														
PERSONAL SERVICES	1,741,537	31.72	1,741,537	31.72	1,682,699	29.72	1,682,699	29.72	1,682,699	29.72	1,682,699	29.72	1,682,699	29.72
GENERAL REVENUE	59,863	1.14	59,863	1.14	59,863	1.14	59,863	1.14	59,863	1.14	59,863	1.14	59,863	1.14
FEDERAL FUNDS	1,681,674	30.58	1,681,674	30.58	1,622,836	28.58	1,622,836	28.58	1,622,836	28.58	1,622,836	28.58	1,622,836	28.58
EXPENSE & EQUIPMENT	237,837	0.00	237,837	0.00	237,837	0.00	237,837	0.00	237,837	0.00	237,837	0.00	237,837	0.00
FEDERAL FUNDS	232,921	0.00	232,921	0.00	232,921	0.00	232,921	0.00	232,921	0.00	232,921	0.00	232,921	0.00
OTHER FUNDS	4,916	0.00	4,916	0.00	4,916	0.00	4,916	0.00	4,916	0.00	4,916	0.00	4,916	0.00
PROGRAM-SPECIFIC	8,350,391	0.00	8,350,391	0.00	7,698,317	0.00	7,698,317	0.00	7,698,317	0.00	7,698,317	0.00	7,698,317	0.00
GENERAL REVENUE	551,546	0.00	551,546	0.00	551,546	0.00	551,546	0.00	551,546	0.00	551,546	0.00	551,546	0.00
FEDERAL FUNDS	7,746,297	0.00	7,746,297	0.00	7,094,223	0.00	7,094,223	0.00	7,094,223	0.00	7,094,223	0.00	7,094,223	0.00
OTHER FUNDS	52,548	0.00	52,548	0.00	52,548	0.00	52,548	0.00	52,548	0.00	52,548	0.00	52,548	0.00
TOTAL	\$10,329,765	31.72	\$10,329,765	31.72	\$9,618,853	29.72	\$9,618,853	29.72	\$9,618,853	29.72	\$9,618,853	29.72	\$9,618,853	29.72

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	16,825	0.00								
GENERAL REVENUE	0	0.00	0	0.00	599	0.00	599	0.00	599	0.00	599	0.00	599	0.00
FEDERAL FUNDS	0	0.00	0	0.00	16,226	0.00	16,226	0.00	16,226	0.00	16,226	0.00	16,226	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,825	0.00								

FY 2022 pay plan.

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720														
WOMENS HEALTH INITIATIVES - 58584C														
Justice for Survivors - 1580025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,157,916	0.00	6,157,916	0.00	6,157,916	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,157,916	0.00	6,157,916	0.00	6,157,916	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,157,916	0.00	\$6,157,916	0.00	\$6,157,916	0.00
Funding the Justice for Survivors forensic examination Statewide Telehealth Network														
TOTAL - WOMENS HEALTH INITIATIVES	\$10,329,765	31.72	\$10,329,765	31.72	\$9,635,678	29.72	\$9,635,678	29.72	\$15,793,594	29.72	\$15,793,594	29.72	\$15,793,594	29.72

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Women's Health Services
Section 10.725

Page 216

Description: This section provides funding for family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.

Legal Base: State Statute Sections: 208.040, 208.151, and 208.659, RSMo

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 58581C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725														
WOMEN'S HEALTH SRVC - 58581C														
CORE														
PROGRAM-SPECIFIC	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00
GENERAL REVENUE	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00
FEDERAL FUNDS	5,282,836	0.00	5,282,836	0.00	5,282,836	0.00	5,282,836	0.00	5,282,836	0.00	5,282,836	0.00	5,282,836	0.00
TOTAL	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00
TOTAL - WOMEN'S HEALTH SRVC	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Elks Mobile Dental
Section 10.730

Page 249

Description: Missouri Elks Association purchases and equips Mobile Dental Units to serve the dental needs of eligible physically challenged children, and mentally challenged/developmentally disabled adults and children. The service provides basic and routine dental treatments including x-rays, examinations, cleanings, fluoride treatments, fillings, routine extractions and referrals. Although the Elks provide the units, the Elks Dental Program is a contracted service and administered by DHSS.

Legal Base: N/A

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 58023C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		T AFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730														
ELKS MOBILE DENTAL - 58023C														
CORE														
PROGRAM-SPECIFIC	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - ELKS MOBILE DENTAL	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Women, Infants and Children Supplemental Nutrition Program Distributions (WIC)
Section 10.735

Page 227

Description: This section provides funding for the Women, Infants, and Children (WIC) Supplemental Nutrition program. The WIC program includes health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care, and supplemental prescribed foods.

Legal Base: Code of Federal Regulations: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal

FY 2021 GR W/H: N/A

Budget Unit: 58590C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: +\$35,518 FED EE reallocated to FED PSD within section based on planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735														
WIC SUPP FOOD DISTRIBUTION - 58590C														
CORE														
EXPENSE & EQUIPMENT	1,715,439	0.00	1,679,921	0.00	1,679,921	0.00	1,679,921	0.00	1,679,921	0.00	1,679,921	0.00	1,679,921	0.00
FEDERAL FUNDS	1,715,439	0.00	1,679,921	0.00	1,679,921	0.00	1,679,921	0.00	1,679,921	0.00	1,679,921	0.00	1,679,921	0.00
PROGRAM-SPECIFIC	286,229,545	0.00	286,265,063	0.00	286,265,063	0.00	286,265,063	0.00	286,265,063	0.00	286,265,063	0.00	286,265,063	0.00
FEDERAL FUNDS	286,229,545	0.00	286,265,063	0.00	286,265,063	0.00	286,265,063	0.00	286,265,063	0.00	286,265,063	0.00	286,265,063	0.00
TOTAL	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00
TOTAL - WIC SUPP FOOD DISTRIBUTION	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Child and Adult Care Food Program
Section 10.735 cont.

Page 228

Description: The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

Legal Base: State Statute Sections: 208.603 and 210.251, RSMo, Code of Federal Regulations: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal

FY 2021 GR W/H: N/A

Budget Unit: 58600C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		T AFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735														
CHILD & ADULT CARE FOOD PRGM - 58600C														
CORE														
PROGRAM-SPECIFIC	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00
FEDERAL FUNDS	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00
TOTAL	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00
 TOTAL - CHILD & ADULT CARE FOOD PRGM														
	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Summer Food Service Program
Section 10.735 cont.

Page 229

Description: This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

Legal Base: Code of Federal Regulations: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal

FY 2021 GR W/H: N/A

Budget Unit: 58610C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735														
SUMMER FOOD SVCS PROGRAM DIST - 58610C														
CORE														
PROGRAM-SPECIFIC	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
FEDERAL FUNDS	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00
 Food and Nutrition Programs - 1580019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	29,411,478	0.00	0	0.00	29,411,478	0.00	29,411,478	0.00	29,411,478	0.00
FEDERAL FUNDS	0	0.00	0	0.00	29,411,478	0.00	0	0.00	29,411,478	0.00	29,411,478	0.00	29,411,478	0.00
TOTAL	\$0	0.00	\$0	0.00	\$29,411,478	0.00	\$0	0.00	\$29,411,478	0.00	\$29,411,478	0.00	\$29,411,478	0.00
For supplemental nutrition programs														
TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$17,500,000	0.00	\$17,500,000	0.00	\$46,911,478	0.00	\$17,500,000	0.00	\$46,911,478	0.00	\$46,911,478	0.00	\$46,911,478	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Office on Women's Health and Office of Primary Care and Rural Health

Section 10.740

Page 247

Description: The Office of Primary Care and Rural Health and the Office of Women's Health collaborate with other stakeholders to address health inequities in Missouri.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 192.083, 192.604, 192.965, 192.968, 335.212, 335.245 and 333, RSMo

Funding Source: General Revenue, Federal, Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and Department of Health Donated Funds (0658)

FY 2021 GR W/H: \$0

Budget Unit: 58022C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,050,000) FED PSD one time expenditure for FY 2021 NDI – Rural Health Improvement Program

Core reallocation within: ±\$13,310 FED PSD reallocated to FED EE within section based on planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740														
OWH AND OPCRH - 58022C														
CORE														
PERSONAL SERVICES	1,000,693	15.20	1,000,693	15.20	1,000,693	15.20	1,000,693	15.20	1,000,693	15.20	1,000,693	15.20	1,000,693	15.20
FEDERAL FUNDS	818,948	11.20	818,948	11.20	818,948	11.20	818,948	11.20	818,948	11.20	818,948	11.20	818,948	11.20
OTHER FUNDS	181,745	4.00	181,745	4.00	181,745	4.00	181,745	4.00	181,745	4.00	181,745	4.00	181,745	4.00
EXPENSE & EQUIPMENT	443,963	0.00	457,273	0.00	457,273	0.00	457,273	0.00	457,273	0.00	457,273	0.00	457,273	0.00
FEDERAL FUNDS	366,271	0.00	379,581	0.00	379,581	0.00	379,581	0.00	379,581	0.00	379,581	0.00	379,581	0.00
OTHER FUNDS	77,692	0.00	77,692	0.00	77,692	0.00	77,692	0.00	77,692	0.00	77,692	0.00	77,692	0.00
PROGRAM-SPECIFIC	5,906,765	0.00	1,843,455	0.00	1,843,455	0.00	1,843,455	0.00	1,843,455	0.00	1,843,455	0.00	1,843,455	0.00
FEDERAL FUNDS	5,306,107	0.00	1,242,797	0.00	1,242,797	0.00	1,242,797	0.00	1,242,797	0.00	1,242,797	0.00	1,242,797	0.00
OTHER FUNDS	600,658	0.00	600,658	0.00	600,658	0.00	600,658	0.00	600,658	0.00	600,658	0.00	600,658	0.00
TOTAL	\$7,351,421	15.20	\$3,301,421	15.20	\$3,301,421	15.20	\$3,301,421	15.20	\$3,301,421	15.20	\$3,301,421	15.20	\$3,301,421	15.20

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	10,009	0.00	10,009	0.00	10,009	0.00	10,009	0.00	10,009	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,191	0.00	8,191	0.00	8,191	0.00	8,191	0.00	8,191	0.00
OTHER FUNDS	0	0.00	0	0.00	1,818	0.00	1,818	0.00	1,818	0.00	1,818	0.00	1,818	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,009	0.00								

FY 2022 pay plan.

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	433	0.00	433	0.00	433	0.00
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Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740														
OWH AND OPCRH - 58022C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT														
FEDERAL FUNDS														
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$433	0.00	\$433	0.00	\$433	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
TOTAL - OWH AND OPCRH	\$7,351,421	15.20	\$3,301,421	15.20	\$3,311,430	15.20	\$3,311,430	15.20	\$3,311,863	15.20	\$3,311,863	15.20	\$3,311,863	15.20

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Rural Hospital Grants Pilot Program

Page 253

Description: Pilot program for rural hospital grants to hospitals in counties with a population less than 60,000 and/or municipalities with a population less than 25,000 provided eligible applicants for grants shall be the owner, community board of directors and/or a contracted management company of the hospital.

Legal Base: N/A

Funding Source: DHSS Federal Stimulus Fund (2350)

FY 2021 GR W/H: N/A

Budget Unit: 58026C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$35,000,000) FED PSD – one time expenditure for FY 2021 NDI – Rural Hospital Grant

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.741														
RURAL HOSPITAL GRANTS - 58026C														
CORE														
PROGRAM-SPECIFIC	35,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	35,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$35,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - RURAL HOSPITAL GRANTS	\$35,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Primary Care Resource Initiative Program (PRIMO)
Section 10.745

Page 250

Description: The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600 and 335.212-335.257, RSMo, Code of Federal Regulations: 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: General Revenue, Health Access Initiative Fund (0275), Professional and Practical Nursing Student Loan (0565), Department of Health Donated Funds (0658)

FY 2021 GR W/H: \$0

Budget Unit: 58120C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745														
PRIMO AND LOANS PROGRAM - 58120C														
CORE														
PROGRAM-SPECIFIC	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00
GENERAL REVENUE	378,750	0.00	378,750	0.00	378,750	0.00	378,750	0.00	378,750	0.00	378,750	0.00	378,750	0.00
OTHER FUNDS	1,606,790	0.00	1,606,790	0.00	1,606,790	0.00	1,606,790	0.00	1,606,790	0.00	1,606,790	0.00	1,606,790	0.00
TOTAL	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00
 TOTAL - PRIMO AND LOANS PROGRAM														
	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Financial Aid to Medical Students and Medical School Loan Repayment Programs
Section 10.745 cont.

Page 251

Description: This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment. To increase access to care for Medicaid and uninsured individuals through acceptance of Medicaid reimbursement and provision of a sliding fee scale, to adjust fees charged to patients according to their ability to pay (family income and size) as condition for contract for loan repayment. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 335.212-335.257, RSMo, Code of Federal Regulations: 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Federal

FY 2021 GR W/H: N/A

Budget Unit: 58130C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745														
MEDICAL LOAN PROGRAM - 58130C														
CORE														
PROGRAM-SPECIFIC	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
FEDERAL FUNDS	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
TOTAL - MEDICAL LOAN PROGRAM	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Nursing Student Loan/Repayment Programs
Section 10.745 cont.

Page 252

Description: This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 335.212-335.257, RSMo, Code of Federal Regulations: 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund (0275), Department of Health Donated Funds (0658), and Nurse Student Loan Repayment Fund (0565)

FY 2021 GR W/H: N/A

Budget Unit: 58140C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$249,752) OTH PSD – one time expenditure for FY 2021 NDI – Nursing Student Loan Repayment Program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		T AFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745														
NURSE LOAN PROGRAM - 58140C														
CORE														
PROGRAM-SPECIFIC	899,752	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
OTHER FUNDS	899,752	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$899,752	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00
TOTAL - NURSE LOAN PROGRAM	\$899,752	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Office of Minority Health
Section 10.750

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Description: This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.

Legal Base: State Statute Section: 192.083, RSMo

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 58240C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.750														
OFFICE OF MINORITY HEALTH - 58240C														
CORE														
PERSONAL SERVICES	234,454	4.48	234,454	4.48	234,454	4.48	234,454	4.48	234,454	4.48	234,454	4.48	234,454	4.48
GENERAL REVENUE	201,023	3.99	201,023	3.99	201,023	3.99	201,023	3.99	201,023	3.99	201,023	3.99	201,023	3.99
FEDERAL FUNDS	33,431	0.49	33,431	0.49	33,431	0.49	33,431	0.49	33,431	0.49	33,431	0.49	33,431	0.49
EXPENSE & EQUIPMENT	105,230	0.00	105,230	0.00	105,230	0.00	105,230	0.00	105,230	0.00	105,230	0.00	105,230	0.00
GENERAL REVENUE	105,230	0.00	105,230	0.00	105,230	0.00	105,230	0.00	105,230	0.00	105,230	0.00	105,230	0.00
PROGRAM-SPECIFIC	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00
GENERAL REVENUE	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00	89,110	0.00
TOTAL	\$428,794	4.48	\$428,794	4.48	\$428,794	4.48	\$428,794	4.48	\$428,794	4.48	\$428,794	4.48	\$428,794	4.48

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	2,345	0.00								
GENERAL REVENUE	0	0.00	0	0.00	2,011	0.00	2,011	0.00	2,011	0.00	2,011	0.00	2,011	0.00
FEDERAL FUNDS	0	0.00	0	0.00	334	0.00	334	0.00	334	0.00	334	0.00	334	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,345	0.00								

FY 2022 pay plan.

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00
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Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.750														
OFFICE OF MINORITY HEALTH - 58240C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00	\$100	0.00	\$100	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
TOTAL - OFFICE OF MINORITY HEALTH	\$428,794	4.48	\$428,794	4.48	\$431,139	4.48	\$431,139	4.48	\$431,239	4.48	\$431,239	4.48	\$431,239	4.48

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Office of Emergency Preparedness and Response Coordination
Section 10.755

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Description: The Office of Emergency Preparedness and Response Coordination in collaboration with the State Emergency Management Agency (SEMA) manages the planning and response activities for public health emergencies including natural and man-made disasters. The Office of Emergency Preparedness and Response Coordination is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. The Office of Emergency Preparedness and Response Coordination provides emergency reporting of and health care guidance for disease outbreaks and other disasters. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies.

Legal Base: 319C-1 and 319C-2 of the Public Health Service Act

Funding Source: General Revenue, Federal, Insurance Dedicated Fund (0566)

FY 2021 GR W/H: \$0

Budget Unit: 58020C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,193,801) FED EE one time expenditure for FY 20201 NDI – Coronavirus Response

Core reduction: (\$100,000) FED PSD one time expenditure for FY 2021 NDI – Poison Control Hotline

Core reallocation within: +\$1,014,195 FED EE reallocated to FED PSD within section based on planned expenditures

GOVERNOR:

Core reduction: (\$500,000) GR PSD core reduction associated with NDI to fund poison control hotline with FRA

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755														
OFFICE OF EMERGENCY COORD - 58020C														
CORE														
PERSONAL SERVICES	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02
FEDERAL FUNDS	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02
EXPENSE & EQUIPMENT	18,820,065	0.00	16,612,069	0.00	16,612,069	0.00	16,612,069	0.00	16,612,069	0.00	16,612,069	0.00	16,612,069	0.00
FEDERAL FUNDS	18,820,065	0.00	16,612,069	0.00	16,612,069	0.00	16,612,069	0.00	16,612,069	0.00	16,612,069	0.00	16,612,069	0.00
PROGRAM-SPECIFIC	18,697,733	0.00	19,611,928	0.00	19,111,928	0.00	19,111,928	0.00	19,111,928	0.00	19,111,928	0.00	19,111,928	0.00
GENERAL REVENUE	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	17,697,733	0.00	18,611,928	0.00	18,611,928	0.00	18,611,928	0.00	18,611,928	0.00	18,611,928	0.00	18,611,928	0.00
OTHER FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$39,351,066	33.02	\$38,057,265	33.02	\$37,557,265	33.02	\$37,557,265	33.02	\$37,557,265	33.02	\$37,557,265	33.02	\$37,557,265	33.02

COVID-19 Grant Authority NDI - 1580003

PERSONAL SERVICES	0	0.00	565,095	0.00	732,279	0.00								
FEDERAL FUNDS	0	0.00	565,095	0.00	732,279	0.00	732,279	0.00	732,279	0.00	732,279	0.00	732,279	0.00
EXPENSE & EQUIPMENT	0	0.00	1,619,691	0.00	1,773,853	0.00								
FEDERAL FUNDS	0	0.00	1,619,691	0.00	1,773,853	0.00	1,773,853	0.00	1,773,853	0.00	1,773,853	0.00	1,773,853	0.00
PROGRAM-SPECIFIC	0	0.00	1,767,204	0.00	3,800,454	0.00								
FEDERAL FUNDS	0	0.00	1,767,204	0.00	3,800,454	0.00	3,800,454	0.00	3,800,454	0.00	3,800,454	0.00	3,800,454	0.00
TOTAL	\$0	0.00	\$3,951,990	0.00	\$6,306,586	0.00								

The Department has received a variety of grants to respond to the COVID-19 pandemic involving areas such as: carrying out surveillance, epidemiology, laboratory capacity, infection control, mitigation, communications, and other preparedness and response activities; monitoring key activities related to COVID-19 in the areas of epidemiology, laboratory, and informatics; providing training curriculum on infection prevention & control knowledge and practices in healthcare; developing an advertising campaign for DHSS Sexual Violence Prevention Program, Rape Prevention and Education grant using a public health approach; and, planning and implementing COVID-19 vaccination services and to increase access to vaccinations for eligible children.

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755														
OFFICE OF EMERGENCY COORD - 58020C														
ELC Enhanced Detection NDI - 1580004														
PERSONAL SERVICES	0	0.00	542,764	13.00	542,764	13.00	542,764	13.00	542,764	13.00	542,764	13.00	542,764	13.00
FEDERAL FUNDS	0	0.00	542,764	13.00	542,764	13.00	542,764	13.00	542,764	13.00	542,764	13.00	542,764	13.00
EXPENSE & EQUIPMENT	0	0.00	24,346,784	0.00	24,346,784	0.00	24,346,784	0.00	24,346,784	0.00	24,346,784	0.00	24,346,784	0.00
FEDERAL FUNDS	0	0.00	24,346,784	0.00	24,346,784	0.00	24,346,784	0.00	24,346,784	0.00	24,346,784	0.00	24,346,784	0.00
PROGRAM-SPECIFIC	0	0.00	109,748,065	0.00	109,748,065	0.00	109,748,065	0.00	109,748,065	0.00	109,748,065	0.00	109,748,065	0.00
FEDERAL FUNDS	0	0.00	109,748,065	0.00	109,748,065	0.00	109,748,065	0.00	109,748,065	0.00	109,748,065	0.00	109,748,065	0.00
TOTAL	\$0	0.00	\$134,637,613	13.00	\$134,637,613	13.00	\$134,637,613	13.00	\$134,637,613	13.00	\$134,637,613	13.00	\$134,637,613	13.00

The CDC's Epidemiology and Laboratory Capacity (ELC) - Enhanced Detection (ED) Grant has been received by the Department, and utilized to comprehensively address the COVID-19 pandemic. Activities include: contact tracing, partnering with LPHAs to establish or enhance testing for COVID-19; monitoring cases and exposure to COVID-19 to identify need for targeted mitigation strategies to isolate and prevent further spread within healthcare facilities and high-risk employment settings; training and hiring staff to improve the capacities of the epidemiology and informatics workforce to conduct surveillance of COVID-19; and implementing prevention strategies in high-risk settings or within vulnerable populations (including tribal nations).

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	31,084	0.00	25,655	0.00	31,084	0.00	31,084	0.00	31,084	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,084	0.00	25,655	0.00	31,084	0.00	31,084	0.00	31,084	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,084	0.00	\$25,655	0.00	\$31,084	0.00	\$31,084	0.00	\$31,084	0.00

FY 2022 pay plan.

Poison Control Fund Swap - 1580011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755														
OFFICE OF EMERGENCY COORD - 58020C														
Poison Control Fund Swap - 1580011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

This would add FRA Funds to offset an equivalent GR reduction for the Poison Control Hotline.

ELC-ED - 1580020														
PERSONAL SERVICES	0	0.00	0	0.00	6,817,817	25.00	0	0.00	6,817,817	25.00	6,817,817	25.00	6,817,817	25.00
FEDERAL FUNDS	0	0.00	0	0.00	6,817,817	25.00	0	0.00	6,817,817	25.00	6,817,817	25.00	6,817,817	25.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	72,418,889	0.00	0	0.00	72,418,889	0.00	72,418,889	0.00	72,418,889	0.00
FEDERAL FUNDS	0	0.00	0	0.00	72,418,889	0.00	0	0.00	72,418,889	0.00	72,418,889	0.00	72,418,889	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	68,175,209	0.00	0	0.00	68,175,209	0.00	68,175,209	0.00	68,175,209	0.00
FEDERAL FUNDS	0	0.00	0	0.00	68,175,209	0.00	0	0.00	68,175,209	0.00	68,175,209	0.00	68,175,209	0.00
TOTAL	\$0	0.00	\$0	0.00	\$147,411,915	25.00	\$0	0.00	\$147,411,915	25.00	\$147,411,915	25.00	\$147,411,915	25.00

Epidemiology and Laboratory Capacity Enhanced Detection Grant - To provide coronavirus mitigation efforts to include testing, tracing and reporting

CDC COVID-19 Vaccine Grant - 1580021														
PERSONAL SERVICES	0	0.00	0	0.00	1,139,388	0.00	0	0.00	1,139,388	0.00	1,139,388	0.00	1,139,388	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,139,388	0.00	0	0.00	1,139,388	0.00	1,139,388	0.00	1,139,388	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	26,804,316	0.00	0	0.00	26,804,316	0.00	26,804,316	0.00	26,804,316	0.00
FEDERAL FUNDS	0	0.00	0	0.00	26,804,316	0.00	0	0.00	26,804,316	0.00	26,804,316	0.00	26,804,316	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	26,804,315	0.00	0	0.00	26,804,315	0.00	26,804,315	0.00	26,804,315	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755														
OFFICE OF EMERGENCY COORD - 58020C														
CDC COVID-19 Vaccine Grant - 1580021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	26,804,315	0.00	0	0.00	26,804,315	0.00	26,804,315	0.00	26,804,315	0.00
FEDERAL FUNDS	0	0.00	0	0.00	26,804,315	0.00	0	0.00	26,804,315	0.00	26,804,315	0.00	26,804,315	0.00
TOTAL	\$0	0.00	\$0	0.00	\$54,748,019	0.00	\$0	0.00	\$54,748,019	0.00	\$54,748,019	0.00	\$54,748,019	0.00
To support the states COVID-19 vaccination plan and expand routine vaccination efforts														
COVID-19 Grant Authority - 1580022														
PERSONAL SERVICES	0	0.00	0	0.00	256,713	1.00	0	0.00	256,713	1.00	256,713	1.00	256,713	1.00
FEDERAL FUNDS	0	0.00	0	0.00	256,713	1.00	0	0.00	256,713	1.00	256,713	1.00	256,713	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	925,400	0.00	0	0.00	925,400	0.00	925,400	0.00	925,400	0.00
FEDERAL FUNDS	0	0.00	0	0.00	925,400	0.00	0	0.00	925,400	0.00	925,400	0.00	925,400	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,183,532	0.00	0	0.00	2,183,532	0.00	2,183,532	0.00	2,183,532	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,183,532	0.00	0	0.00	2,183,532	0.00	2,183,532	0.00	2,183,532	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,365,645	1.00	\$0	0.00	\$3,365,645	1.00	\$3,365,645	1.00	\$3,365,645	1.00
To address coronavirus preparedness & response														
TOTAL - OFFICE OF EMERGENCY COORD	\$39,351,066	33.02	\$176,646,868	46.02	\$384,558,127	72.02	\$179,027,119	46.02	\$384,558,127	72.02	\$384,558,127	72.02	\$384,558,127	72.02

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ELC Re-opening Schools
Section 10.756

Description: To support comprehensive screening testing of students, teachers, and staff to support and maintain in-person instruction for public and private schools

Legal Base: N/A

Funding Source: Federal

FY 2021 GR W/H: \$0

Budget Unit: 58031C

CORE ADJUSTMENTS

DEPARTMENT:

New section requested by the Governor

GOVERNOR:

New section requested by the Governor: \$184,753,801 FED (\$164,034 PS, \$94,589,767 EE and \$90,000,000 PSD)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.756														
ELC REOPENING SCHOOLS - 58031C														
ELC Reopening Schools - 1580023														
PERSONAL SERVICES	0	0.00	0	0.00	164,034	0.00	0	0.00	164,034	0.00	164,034	0.00	164,034	0.00
FEDERAL FUNDS	0	0.00	0	0.00	164,034	0.00	0	0.00	164,034	0.00	164,034	0.00	164,034	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	94,589,767	0.00	0	0.00	94,589,767	0.00	94,589,767	0.00	94,589,767	0.00
FEDERAL FUNDS	0	0.00	0	0.00	94,589,767	0.00	0	0.00	94,589,767	0.00	94,589,767	0.00	94,589,767	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	90,000,000	0.00	0	0.00	90,000,000	0.00	90,000,000	0.00	90,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	90,000,000	0.00	0	0.00	90,000,000	0.00	90,000,000	0.00	90,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$184,753,801	0.00	\$0	0.00	\$184,753,801	0.00	\$184,753,801	0.00	\$184,753,801	0.00
To support comprehensive screening testing of students, teachers, and staff to support and maintain in-person instruction for public and private schools														
TOTAL - ELC REOPENING SCHOOLS	\$0	0.00	\$0	0.00	\$184,753,801	0.00	\$0	0.00	\$184,753,801	0.00	\$184,753,801	0.00	\$184,753,801	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Communicable Disease Outbreak Response
Section 10.760

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Description: This funding is needed to purchase consumable supplies and/or services for purposes of outbreak prevention and control that are not available from other sources in a timely manner.

Legal Base: None

Funding Source: Missouri Public Health Services (0298)

FY 2021 GR W/H: \$0

Budget Unit: 58024C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		T AFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760														
DHSS OUTBREAK RESPONSE - 58024C														
CORE														
EXPENSE & EQUIPMENT	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - DHSS OUTBREAK RESPONSE	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Missouri Coroners Training Fund
Section 10.765

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Description: Section 58.208, RSMo, was created by HB 2046 and passed during the 2020 Regular Session. This statute establishes the Missouri state coroners' training fund, providing that the fund is to be used by the Missouri Coroners' and Medical Examiners' Association to provide training to coroners. This funding will be generated from a statutorily required one dollar fee collected for each certified copy of a death certificate issued in Missouri.

Legal Base: Section 58.208, RSMO

Funding Source: Missouri Coroners Training (0846)

FY 2021 GR W/H: \$0

Budget Unit: 58032C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the Department: (\$355,482) (OTH \$355,482 PSD)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		T AFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.765														
CORONERS' TRAINING FUND - 58032C														
Coroners' Training Fund - 1580002														
PROGRAM-SPECIFIC	0	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00
OTHER FUNDS	0	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00
TOTAL	\$0	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00
Section 58.208, RSMo was created by HB 2046 and passed during the 2020 Regular Session. The statute establishes the Missouri state coroners' training fund, providing that the fund is to be used by the Missouri Coroners' and Medical Examiners' Association to provide training to coroners. Coroners will be required to complete the training to be capable of attesting to the cause of death when a death is registered with the state. The funding will be generated from a statutorily required one dollar fee collected for each certified copy of a death certificate issued in Missouri. The appropriation is necessary for the fund to be made available to the association and cannot be utilized by the Department of Health and Senior Services by statute.														
TOTAL - CORONERS' TRAINING FUND	\$0	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
State Public Health Lab
Section 10.770

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Description: The State Public Health Laboratory operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. Lab staff conducts serology, virology, mycology, bacteriology, parasitology and chemistry testing; analyze water, milk, food and beverages; and perform newborn metabolic screenings. The State Public Health Laboratory serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and certifies the supervision and operation of breath alcohol analyzers. The State Public Health Laboratory is the principal laboratory for the investigation of suspected bioterrorism incidents.

Legal Base: State Statute Sections: 196, 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, 577.026, 577.037, 577.208, 640.100-140, and 701.322, RSMo, Code of State Regulations: 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010, Code of Federal Regulations: 42 USC 263a

Funding Source: General Revenue, Federal, Missouri Public Health Services Fund (0298), Safe Drinking Water Fund (0679), Childhood Lead Testing Fund (0899)

FY 2021 GR W/H: \$0

Budget Unit: 58065C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$35,000 FED PSD reallocated to FED EE within section based on planned expenditures

Core reallocation within: ±\$1,000 FED PSD reallocated to FED EE within section based on planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770														
STATE PUBLIC HEALTH LAB - 58065C														
CORE														
PERSONAL SERVICES	4,747,049	103.01	4,747,049	103.01	4,747,049	103.01	4,747,049	103.01	4,747,049	103.01	4,747,049	103.01	4,747,049	103.01
GENERAL REVENUE	1,911,534	44.18	1,911,534	44.18	1,911,534	44.18	1,911,534	44.18	1,911,534	44.18	1,911,534	44.18	1,911,534	44.18
FEDERAL FUNDS	1,044,812	19.70	1,044,812	19.70	1,044,812	19.70	1,044,812	19.70	1,044,812	19.70	1,044,812	19.70	1,044,812	19.70
OTHER FUNDS	1,790,703	39.13	1,790,703	39.13	1,790,703	39.13	1,790,703	39.13	1,790,703	39.13	1,790,703	39.13	1,790,703	39.13
EXPENSE & EQUIPMENT	8,628,619	0.00	8,664,619	0.00	8,664,619	0.00	8,664,619	0.00	8,664,619	0.00	8,664,619	0.00	8,664,619	0.00
GENERAL REVENUE	867,945	0.00	868,945	0.00	868,945	0.00	868,945	0.00	868,945	0.00	868,945	0.00	868,945	0.00
FEDERAL FUNDS	1,762,776	0.00	1,797,776	0.00	1,797,776	0.00	1,797,776	0.00	1,797,776	0.00	1,797,776	0.00	1,797,776	0.00
OTHER FUNDS	5,997,898	0.00	5,997,898	0.00	5,997,898	0.00	5,997,898	0.00	5,997,898	0.00	5,997,898	0.00	5,997,898	0.00
PROGRAM-SPECIFIC	36,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	35,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$13,411,668	103.01	\$13,411,668	103.01	\$13,411,668	103.01	\$13,411,668	103.01	\$13,411,668	103.01	\$13,411,668	103.01	\$13,411,668	103.01

Food Safety and Testing Capac - 1580008

PERSONAL SERVICES	0	0.00	158,187	4.00	127,938	3.00	127,938	3.00	127,938	3.00	127,938	3.00	127,938	3.00
FEDERAL FUNDS	0	0.00	158,187	4.00	127,938	3.00	127,938	3.00	127,938	3.00	127,938	3.00	127,938	3.00
EXPENSE & EQUIPMENT	0	0.00	544,699	0.00	499,910	0.00	499,910	0.00	499,910	0.00	499,910	0.00	499,910	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770														
STATE PUBLIC HEALTH LAB - 58065C														
Food Safety and Testing Capac - 1580008														
EXPENSE & EQUIPMENT	0	0.00	544,699	0.00	499,910	0.00	499,910	0.00	499,910	0.00	499,910	0.00	499,910	0.00
FEDERAL FUNDS	0	0.00	544,699	0.00	499,910	0.00	499,910	0.00	499,910	0.00	499,910	0.00	499,910	0.00
TOTAL	\$0	0.00	\$702,886	4.00	\$627,848	3.00	\$627,848	3.00	\$627,848	3.00	\$627,848	3.00	\$627,848	3.00

The Department of Health and Senior Services (DHSS) State Public Health Laboratory (SPHL) has applied for FDA cooperative agreement funding to increase capability and capacity in food testing areas where FDA has identified specific needs. The expected outcome from the completion of the agreement will be to protect the safety of the food supply and further increase public health. This project will strengthen and improve the collaboration of surveillance testing activities between the FDA, the Missouri MFRPS, and SPHL. Thus, advancing a national integrated food safety system.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	48,747	0.00	48,747	0.00	48,747	0.00	48,747	0.00	48,747	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,114	0.00	19,114	0.00	19,114	0.00	19,114	0.00	19,114	0.00
FEDERAL FUNDS	0	0.00	0	0.00	11,727	0.00	11,727	0.00	11,727	0.00	11,727	0.00	11,727	0.00
OTHER FUNDS	0	0.00	0	0.00	17,906	0.00	17,906	0.00	17,906	0.00	17,906	0.00	17,906	0.00
TOTAL	\$0	0.00	\$0	0.00	\$48,747	0.00								

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	739	0.00	739	0.00	739	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	490	0.00	490	0.00	490	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.770															
STATE PUBLIC HEALTH LAB - 58065C															
Mileage reimbursement increase - 0000018															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	739	0.00	739	0.00	739	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	249	0.00	249	0.00	249	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$739	0.00	\$739	0.00	\$739	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.															
TOTAL - STATE PUBLIC HEALTH LAB		\$13,411,668	103.01	\$14,114,554	107.01	\$14,088,263	106.01	\$14,088,263	106.01	\$14,089,002	106.01	\$14,089,002	106.01	\$14,089,002	106.01

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Program Operations
Section 10.800

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Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections: 190.101-190.109, 190.131-190.537, 192.400-192.510, 192.760-192.766, 197.010-197.240, 197.250-197.280, 197.400-197.477, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420, RSMo, Code of Federal Regulations: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 CFR 282.40-484.52-Home health, 42 CFR 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 58241C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.800															
DIV SENIOR & DISABILITY SVCS - 58241C															
CORE															
PERSONAL SERVICES	21,960,017	515.26	21,960,017	515.26	21,960,017	526.26	21,960,017	526.26	21,960,017	526.26	21,960,017	526.26	21,960,017	526.26	21,960,017
GENERAL REVENUE	10,269,400	264.98	10,269,400	264.98	10,269,400	271.02	10,269,400	271.02	10,269,400	271.02	10,269,400	271.02	10,269,400	271.02	10,269,400
FEDERAL FUNDS	11,690,617	250.28	11,690,617	250.28	11,690,617	255.24	11,690,617	255.24	11,690,617	255.24	11,690,617	255.24	11,690,617	255.24	11,690,617
EXPENSE & EQUIPMENT	2,153,796	0.00	2,153,796	0.00	2,153,796	0.00	2,153,796	0.00	2,153,796	0.00	2,153,796	0.00	2,153,796	0.00	2,153,796
GENERAL REVENUE	1,002,716	0.00	1,002,716	0.00	1,002,716	0.00	1,002,716	0.00	1,002,716	0.00	1,002,716	0.00	1,002,716	0.00	1,002,716
FEDERAL FUNDS	1,151,080	0.00	1,151,080	0.00	1,151,080	0.00	1,151,080	0.00	1,151,080	0.00	1,151,080	0.00	1,151,080	0.00	1,151,080
PROGRAM-SPECIFIC	1,795,000	0.00	1,795,000	0.00	1,795,000	0.00	1,795,000	0.00	1,795,000	0.00	1,795,000	0.00	1,795,000	0.00	1,795,000
GENERAL REVENUE	865,000	0.00	865,000	0.00	865,000	0.00	865,000	0.00	865,000	0.00	865,000	0.00	865,000	0.00	865,000
FEDERAL FUNDS	930,000	0.00	930,000	0.00	930,000	0.00	930,000	0.00	930,000	0.00	930,000	0.00	930,000	0.00	930,000
TOTAL	\$25,908,813	515.26	\$25,908,813	515.26	\$25,908,813	526.26	\$25,908,813	526.26	\$25,908,813	526.26	\$25,908,813	526.26	\$25,908,813	526.26	\$25,908,813

Pay Plan - 0000012															
PERSONAL SERVICES	0	0.00	0	0.00	219,596										
GENERAL REVENUE	0	0.00	0	0.00	102,693	0.00	102,693	0.00	102,693	0.00	102,693	0.00	102,693	0.00	102,693
FEDERAL FUNDS	0	0.00	0	0.00	116,903	0.00	116,903	0.00	116,903	0.00	116,903	0.00	116,903	0.00	116,903
TOTAL	\$0	0.00	\$0	0.00	\$219,596										

FY 2022 pay plan.															
Mileage reimbursement increase - 0000018															
EXPENSE & EQUIPMENT															
0 0.00 0 0.00 0 0.00 0 0.00 102,121 0.00 102,121 0.00 102,121 0.00															

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800														
DIV SENIOR & DISABILITY SVCS - 58241C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	102,121	0.00	102,121	0.00	102,121	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	45,251	0.00	45,251	0.00	45,251	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	56,870	0.00	56,870	0.00	56,870	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$102,121	0.00	\$102,121	0.00	\$102,121	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
TOTAL - DIV SENIOR & DISABILITY SVCS	\$25,908,813	515.26	\$25,908,813	515.26	\$26,128,409	526.26	\$26,128,409	526.26	\$26,230,530	526.26	\$26,230,530	526.26	\$26,230,530	526.26

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability

Home and Community Service Programs (Adult Protective Services and NME Program)

Section 10.805

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Description: This section provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. DHSS staff authorizes and arranges for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered meals, and counseling. This core also includes Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled. The program will sunset June 30, 2019.

Legal Base: State Statute Sections: 208.900-208.927 (NME), 192.2400-192.2505 (APS), Code of State Regulations: 13 CSR 70-91.010, 13 CSR 15-7.021

Funding Sources: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 58845C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805														
APS & NME PROGRAMS - 58845C														
CORE														
EXPENSE & EQUIPMENT	155,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00
GENERAL REVENUE	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FEDERAL FUNDS	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00
PROGRAM-SPECIFIC	717,093	0.00	717,093	0.00	717,093	0.00	717,093	0.00	717,093	0.00	717,093	0.00	717,093	0.00
GENERAL REVENUE	635,065	0.00	635,065	0.00	635,065	0.00	635,065	0.00	635,065	0.00	635,065	0.00	635,065	0.00
FEDERAL FUNDS	82,028	0.00	82,028	0.00	82,028	0.00	82,028	0.00	82,028	0.00	82,028	0.00	82,028	0.00
TOTAL	\$872,093	0.00	\$872,093	0.00	\$872,093	0.00	\$872,093	0.00	\$872,093	0.00	\$872,093	0.00	\$872,093	0.00
 Adult Protective Services - 1580018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	298,425	0.00	0	0.00	298,425	0.00	298,425	0.00	298,425	0.00
FEDERAL FUNDS	0	0.00	0	0.00	298,425	0.00	0	0.00	298,425	0.00	298,425	0.00	298,425	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,413,744	0.00	0	0.00	1,213,744	0.00	1,213,744	0.00	1,213,744	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,413,744	0.00	0	0.00	1,213,744	0.00	1,213,744	0.00	1,213,744	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,712,169	0.00	\$0	0.00	\$1,712,169	0.00	\$1,712,169	0.00	\$1,712,169	0.00
TOTAL - APS & NME PROGRAMS	\$872,093	0.00	\$872,093	0.00	\$2,584,262	0.00	\$872,093	0.00	\$2,584,262	0.00	\$2,584,262	0.00	\$2,584,262	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Consumer Directed Services
Section 10.810

Page 395

Description: This section provides funding for Medicaid eligible participants who are eligible for consumer directed services.

Legal Base: State Statute Sections: 660.050, 660.250-660.321, 565.180-565.188, 570.145, RSMo

Funding Sources: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 58844C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$15,118,476 (\$5,194,758 GR and \$9,923,718 FED) reallocated in from Home and Community Based Services to align with actual program expenditures

GOVERNOR:

Core reduction: (\$4,107,850) GR PSD core reduction for FMAP adjustment

Core reduction: (\$37,075,023) (GR \$12,601,801 PSD and FED \$24,473,222 PSD) reduction adjustment associated with the 2019 HCBS Mercer Rate Study

Core reduction: (\$361,787) GR PSD reduction due to Medicaid Expansion savings

Core reallocation out: (\$5,325,042) (GR \$1,865,970 and FED \$3,459,072) PSD reallocation from In-Home services to Consumer Directed services to align with actual program expenditures

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core restoration: \$37,075,023 (GR \$12,601,801 PSD and FED \$24,473,222 PSD) associated with the 2019 HCBS Mercer Rate Study

CONFERENCE:

Same as Senate – no additional core changes

GOVERNOR VETO: (\$24,025,703) FED PSD – funding for NDI to increase consumer-directed services by 5.29%

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810														
CONSUMER DIRECTED - 58844C														
CORE														
PROGRAM-SPECIFIC	495,628,893	0.00	510,747,369	0.00	463,877,667	0.00	463,877,667	0.00	501,314,477	0.00	501,314,477	0.00	501,314,477	0.00
GENERAL REVENUE	172,810,926	0.00	178,005,684	0.00	159,068,276	0.00	159,068,276	0.00	172,031,864	0.00	172,031,864	0.00	172,031,864	0.00
FEDERAL FUNDS	322,817,967	0.00	332,741,685	0.00	304,809,391	0.00	304,809,391	0.00	329,282,613	0.00	329,282,613	0.00	329,282,613	0.00
TOTAL	\$495,628,893	0.00	\$510,747,369	0.00	\$463,877,667	0.00	\$463,877,667	0.00	\$501,314,477	0.00	\$501,314,477	0.00	\$501,314,477	0.00

FMAP - 0000015

PROGRAM-SPECIFIC	0	0.00	0	0.00	4,107,850	0.00	4,107,850	0.00	4,107,850	0.00	4,107,850	0.00	4,107,850	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,107,850	0.00	4,107,850	0.00	4,107,850	0.00	4,107,850	0.00	4,107,850	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,107,850	0.00	\$4,107,850	0.00	\$4,107,850	0.00	\$4,107,850	0.00	\$4,107,850	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

FY 22 HCBS - Cost to Continue - 1580009

PROGRAM-SPECIFIC	0	0.00	17,921,507	0.00	33,405,649	0.00	33,405,649	0.00	33,405,649	0.00	33,405,649	0.00	33,405,649	0.00
GENERAL REVENUE	0	0.00	6,325,293	0.00	11,354,580	0.00	11,354,580	0.00	11,354,580	0.00	11,354,580	0.00	11,354,580	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810														
CONSUMER DIRECTED - 58844C														
FY 22 HCBS - Cost to Continue - 1580009														
PROGRAM-SPECIFIC	0	0.00	17,921,507	0.00	33,405,649	0.00	33,405,649	0.00	33,405,649	0.00	33,405,649	0.00	33,405,649	0.00
FEDERAL FUNDS	0	0.00	11,596,214	0.00	22,051,069	0.00	22,051,069	0.00	22,051,069	0.00	22,051,069	0.00	22,051,069	0.00
TOTAL	\$0	0.00	\$17,921,507	0.00	\$33,405,649	0.00	\$33,405,649	0.00	\$33,405,649	0.00	\$33,405,649	0.00	\$33,405,649	0.00

Funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.

FY 22 HCBS - Utilization Incr - 1580010

PROGRAM-SPECIFIC	0	0.00	5,583,492	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,870,195	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	3,713,297	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$5,583,492	0.00	\$0	0.00								

Funding is needed for increases in the number of people utilizing HCBS and the projected increase in service cost per person. This does not include changes in eligibility guidelines or new/additional services.

HCBS Rate Increase - 5.29% - 1580042

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	24,025,703	0.00	24,025,703	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,166,336	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810														
CONSUMER DIRECTED - 58844C														
HCBS Rate Increase - 5.29% - 1580042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,025,703	0.00	24,025,703	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,859,367	0.00	24,025,703	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,025,703	0.00	\$24,025,703	0.00	\$0	0.00
HB 21 - HCBS 5.29% rate increase														
TOTAL - CONSUMER DIRECTED	\$495,628,893	0.00	\$534,252,368	0.00	\$501,391,166	0.00	\$501,391,166	0.00	\$562,853,679	0.00	\$562,853,679	0.00	\$538,827,976	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home and Community Based Services
Section 10.815

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Description: This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, Medically Fragile Adult Waiver, AIDS Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

Legal Base: State Statute Sections: 660.050, 660.250-660.321, 565.180-565.188, 570.145, RSMo

Funding Sources: General Revenue, Federal

FY 2021 GR W/H: \$0

Budget Unit: 58847C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$15,918,476) (GR \$5,544,758 and FED \$10,373,718) PSD reallocated out to Consumer Directed Services to align with actual program expenditures
Core reallocation in: \$800,000 (GR \$350,000 and FED \$450,000) EE reallocated in from Consumer Directed Services to align with actual program expenditures

GOVERNOR:

Core reallocation in: \$5,325,042 (GR \$1,865,970 and FED \$3,459,072) PSD reallocation from Consumer Directed Services to In-Home services to align with actual program expenditures
Core reduction: (\$3,824,444) GR PSD reduction for FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

GOVERNOR VETO: (\$2,399,494) FED PSD – funding for NDI to increase consumer-directed services by 5.29%

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
CORE														
EXPENSE & EQUIPMENT	500,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
GENERAL REVENUE	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS	500,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
PROGRAM-SPECIFIC	435,582,532	0.00	419,664,056	0.00	421,164,654	0.00	421,164,654	0.00	421,164,654	0.00	421,164,654	0.00	421,164,654	0.00
GENERAL REVENUE	152,048,897	0.00	146,504,139	0.00	144,545,665	0.00	144,545,665	0.00	144,545,665	0.00	144,545,665	0.00	144,545,665	0.00
FEDERAL FUNDS	283,533,635	0.00	273,159,917	0.00	276,618,989	0.00	276,618,989	0.00	276,618,989	0.00	276,618,989	0.00	276,618,989	0.00
TOTAL	\$436,082,532	0.00	\$420,964,056	0.00	\$422,464,654	0.00	\$422,464,654	0.00	\$422,464,654	0.00	\$422,464,654	0.00	\$422,464,654	0.00

FMAP - 0000015

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,824,444	0.00	3,824,444	0.00	3,824,444	0.00	3,824,444	0.00	3,824,444	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,824,444	0.00	3,824,444	0.00	3,824,444	0.00	3,824,444	0.00	3,824,444	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,824,444	0.00								

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

FY 22 HCBS - Cost to Continue - 1580009

PROGRAM-SPECIFIC	0	0.00	0	0.00	9,427,769	0.00	9,427,769	0.00	9,427,769	0.00	9,427,769	0.00	9,427,769	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,204,499	0.00	3,204,499	0.00	3,204,499	0.00	3,204,499	0.00	3,204,499	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
FY 22 HCBS - Cost to Continue - 1580009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,427,769	0.00	9,427,769	0.00	9,427,769	0.00	9,427,769	0.00	9,427,769	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,223,270	0.00	6,223,270	0.00	6,223,270	0.00	6,223,270	0.00	6,223,270	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,427,769	0.00	\$9,427,769	0.00	\$9,427,769	0.00	\$9,427,769	0.00	\$9,427,769	0.00
Funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.														
Market Based HCBS Rate Adjust - 1580013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	37,075,023	0.00	37,075,023	0.00	37,075,023	0.00	37,075,023	0.00	37,075,023	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,601,801	0.00	12,601,801	0.00	12,601,801	0.00	12,601,801	0.00	12,601,801	0.00
FEDERAL FUNDS	0	0.00	0	0.00	24,473,222	0.00	24,473,222	0.00	24,473,222	0.00	24,473,222	0.00	24,473,222	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,075,023	0.00	\$37,075,023	0.00	\$37,075,023	0.00	\$37,075,023	0.00	\$37,075,023	0.00
This provides rate increases for agency-directed and private duty nursing providers to 25% of lower bound market rate. This ensures all HCBS rates are at least paid at the lower bound rate.														
HCBS Rate Increase - 5.29% - 1580042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	26,096,133	0.00	26,096,133	0.00	23,696,639	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,870,076	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services													
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815														
MEDICAID HOME & COM BASED SVC - 58847C														
HCBS Rate Increase - 5.29% - 1580042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	26,096,133	0.00	26,096,133	0.00	23,696,639	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,226,057	0.00	26,096,133	0.00	23,696,639	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,096,133	0.00	\$26,096,133	0.00	\$23,696,639	0.00
HB 21 - HCBS 5.29% rate increase														
Struc. Fam. Caregiver Waiver - 1580043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,226,715	0.00	4,226,715	0.00	4,226,715	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,436,660	0.00	1,436,660	0.00	1,436,660	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,790,055	0.00	2,790,055	0.00	2,790,055	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,226,715	0.00	\$4,226,715	0.00	\$4,226,715	0.00
TOTAL - MEDICAID HOME & COM BASED SV	\$436,082,532	0.00	\$420,964,056	0.00	\$472,791,890	0.00	\$472,791,890	0.00	\$503,114,738	0.00	\$503,114,738	0.00	\$500,715,244	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Services Growth & Development Fund Transfer
Section 10.820

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Description: Funding for this program is collected through Department of Commerce and Insurance. Funding will be used for enhancing senior services provided by the Area Agencies on Aging, of which 50% must be applied to development and expansion of senior center programs, facilities and services.

Legal Base: SB 275 (2019)

Funding Sources: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 58849C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Programs Area Agencies on Aging Contracts
Section 10.825

Page 432

Description: Ten Area Agencies on Aging (AAA) carry out programs under the Older Americans Act. This section provides "pass-through" funds from the federal government to the AAA's to provide transportation, outreach, and legal assistance for the elderly. This section also includes general revenue match funds and other general revenue funds to provide Missouri Care Options meals and other home and community based support services.

Legal Base: State Statute Section: 192, RSMo, Code of Federal Regulations: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016

Funding Sources: General Revenue, Federal, Division of Aging Elderly Home Delivered Meals Trust (0296)

FY 2021 GR W/H: \$0

Budget Unit: 58850C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$33,000,000) FED PSD one-time expenditure for FY 2021 NDI – AAA Meals and Services

Core reallocation within: ±\$150,000 GR EE reallocated to GR PSD within section based on planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.825														
AAA CONTRACTS - 58850C														
CORE														
EXPENSE & EQUIPMENT	167,000	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000	0.00
GENERAL REVENUE	154,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00
FEDERAL FUNDS	12,750	0.00	12,750	0.00	12,750	0.00	12,750	0.00	12,750	0.00	12,750	0.00	12,750	0.00
PROGRAM-SPECIFIC	62,602,346	0.00	29,752,346	0.00	29,752,346	0.00	29,752,346	0.00	29,752,346	0.00	29,752,346	0.00	29,752,346	0.00
GENERAL REVENUE	2,070,454	0.00	2,220,454	0.00	2,220,454	0.00	2,220,454	0.00	2,220,454	0.00	2,220,454	0.00	2,220,454	0.00
FEDERAL FUNDS	60,531,891	0.00	27,531,891	0.00	27,531,891	0.00	27,531,891	0.00	27,531,891	0.00	27,531,891	0.00	27,531,891	0.00
OTHER FUNDS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$62,769,346	0.00	\$29,769,346	0.00	\$29,769,346	0.00	\$29,769,346	0.00	\$29,769,346	0.00	\$29,769,346	0.00	\$29,769,346	0.00
LTC Ombudsman - 1580016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	75,369	0.00	0	0.00	75,369	0.00	75,369	0.00	75,369	0.00
FEDERAL FUNDS	0	0.00	0	0.00	75,369	0.00	0	0.00	75,369	0.00	75,369	0.00	75,369	0.00
TOTAL	\$0	0.00	\$0	0.00	\$75,369	0.00	\$0	0.00	\$75,369	0.00	\$75,369	0.00	\$75,369	0.00
For the ombudsman program operated by AAA's														
AAA Vaccine Assistance - 1580026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	942,111	0.00	942,111	0.00	942,111	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		T AFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.825														
AAA CONTRACTS - 58850C														
AAA Vaccine Assistance - 1580026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	942,111	0.00	942,111	0.00	942,111	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	942,111	0.00	942,111	0.00	942,111	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$942,111	0.00	\$942,111	0.00	\$942,111	0.00
Funds for the AAA's for vaccine assistance (outreach, vaccine appointment management, transportation, etc.)														
TOTAL - AAA CONTRACTS	\$62,769,346	0.00	\$29,769,346	0.00	\$29,844,715	0.00	\$29,769,346	0.00	\$30,786,826	0.00	\$30,786,826	0.00	\$30,786,826	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home Delivered Meals
Section 10.825

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Description: This section includes home delivered meals to eligible clients. The home delivered meals comply with Dietary Guidelines for Americans, and provides at least one-third of the current daily Recommended Dietary Allowances.

Legal Base: State Statute Section: 192, RSMo, Code of Federal Regulations: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016

Funding Sources: General Revenue, Federal, Division of Aging Elderly Home Delivered Meals Trust (0296)

FY 2021 GR W/H: \$0

Budget Unit: 58242C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.825														
MEALS WHEELS - 58242C														
CORE														
PROGRAM-SPECIFIC	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GENERAL REVENUE	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00
FEDERAL FUNDS	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00
OTHER FUNDS	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00
<hr/>														
AAA Meals - 1580017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,100,000	0.00	0	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,100,000	0.00	0	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,100,000	0.00	\$0	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00
For meals to be distributed to AAA's														
TOTAL - MEALS WHEELS	\$16,749,333	0.00	\$16,749,333	0.00	\$18,849,333	0.00	\$16,749,333	0.00	\$18,849,333	0.00	\$18,849,333	0.00	\$18,849,333	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Alzheimer's Grants
Section 10.830

Page 447

Description: This section provides funding for services to families that include those suffering from Alzheimer's. Services may include respite care and services that strengthen support systems in the home.

Legal Base: State Statute Sections: 192.2100-192.2110, RSMo

Funding Sources: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 58848C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830														
ALZHEIMER'S GRANTS - 58848C														
CORE														
PROGRAM-SPECIFIC	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
TOTAL - ALZHEIMER'S GRANTS	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Independent Living Programs
10.835

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Description: This section provides funding for the Senior Independent Living Programs (Formerly Naturally Occurring Retirement Communities Grants Program (NORC). This program has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community.

Legal Base: State Statute Section: 192.2000, RSMo

Funding Sources: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 58856C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.835														
NORC GRANTS - 58856C														
CORE														
PROGRAM-SPECIFIC	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - NORC GRANTS	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Naturalization Assistance
Section 10.840

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Description: Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.

Legal Base: N/A

Funding Sources: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 58846C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services								Regular House Bills					
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		T AFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.840														
NATURALIZATION ASSISTANCE - 58846C														
CORE														
PROGRAM-SPECIFIC	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - NATURALIZATION ASSISTANCE	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Program Operations
Section 10.900

Page 474

Description: The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child-care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division registers over 28,000 individuals and entities that manufacture, distribute, or dispense controlled substances.

Legal Base: State Statute Sections: 190, 192, 195, 197, 198, 210, 344, and 660, RSMo

Funding Source: General Revenue, Federal, Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality Care (0271), Health Access Incentive (0276), Mammography Fund (0293), Early Childhood Development Education and Care (0859).

FY 2021 GR W/H: \$0

Budget Unit: 58858C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,560,000) OTH PSD one time expenditure for FY 2021 NDI – COVID-19 Long Term Care Improvements
Core reduction: (5.00) FTE reduced based on planned budget realignment
Core reallocation within: ±\$250 GR EE reallocated to GR PSD within section based on planned expenditures
Core reallocation within: ±\$17,163 FED EE reallocated to FED PSD within section based on planned expenditures
Core reallocation within: ±\$58,911 OTH PSD reallocated to OTH EE within section based on planned expenditures

GOVERNOR:

Core transfer out: (\$3,426,618) (GR \$1,476,231 PS, GR \$25,052 EE, FED \$1,696,723 PS and FED \$228,612 EE) and (77.19) FTE transfer to DESE's Early Childhood Office
Core reduction: (\$203,207) GR PS and (2.00) FTE reduction of vacant FTE
Core reallocation: (10.00) FTE reallocated to the Division of Senior and Disability Services for planned budget realignment

HOUSE:

Core transfer in: \$160,697 GR PS and 4.00 FTE – correction for Early Childhood Office transfer

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

GOVERNOR VETO:

(\$250,000) GR – funding for NDI to transfer GR into the Epi-pens for Firefighters Fund
(\$250,000) OTH – funding for NDI to provide epi-pen devices to qualified first responders

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
CORE														
PERSONAL SERVICES	23,335,344	465.46	23,335,344	460.46	19,959,183	371.27	20,119,880	375.27	20,119,880	375.27	20,119,880	375.27	20,119,880	375.27
GENERAL REVENUE	9,030,799	183.12	9,030,799	183.12	7,351,361	138.29	7,512,058	142.29	7,512,058	142.29	7,512,058	142.29	7,512,058	142.29
FEDERAL FUNDS	13,218,274	259.34	13,218,274	254.34	11,521,551	209.98	11,521,551	209.98	11,521,551	209.98	11,521,551	209.98	11,521,551	209.98
OTHER FUNDS	1,086,271	23.00	1,086,271	23.00	1,086,271	23.00	1,086,271	23.00	1,086,271	23.00	1,086,271	23.00	1,086,271	23.00
EXPENSE & EQUIPMENT	3,339,429	0.00	3,380,927	0.00	3,127,263	0.00	3,127,263	0.00	3,127,263	0.00	3,127,263	0.00	3,127,263	0.00
GENERAL REVENUE	945,932	0.00	945,682	0.00	920,630	0.00	920,630	0.00	920,630	0.00	920,630	0.00	920,630	0.00
FEDERAL FUNDS	1,818,500	0.00	1,801,337	0.00	1,572,725	0.00	1,572,725	0.00	1,572,725	0.00	1,572,725	0.00	1,572,725	0.00
OTHER FUNDS	574,997	0.00	633,908	0.00	633,908	0.00	633,908	0.00	633,908	0.00	633,908	0.00	633,908	0.00
PROGRAM-SPECIFIC	4,276,006	0.00	2,674,508	0.00	2,674,508	0.00	2,674,508	0.00	2,674,508	0.00	2,674,508	0.00	2,674,508	0.00
GENERAL REVENUE	1,500	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750	0.00
FEDERAL FUNDS	467,591	0.00	484,754	0.00	484,754	0.00	484,754	0.00	484,754	0.00	484,754	0.00	484,754	0.00
OTHER FUNDS	3,806,915	0.00	2,188,004	0.00	2,188,004	0.00	2,188,004	0.00	2,188,004	0.00	2,188,004	0.00	2,188,004	0.00
TOTAL	\$30,950,779	465.46	\$29,390,779	460.46	\$25,760,954	371.27	\$25,921,651	375.27	\$25,921,651	375.27	\$25,921,651	375.27	\$25,921,651	375.27

Authorized Electr Monitoring - 1580005

PERSONAL SERVICES	0	0.00	102,764	2.00	102,764	2.00	102,764	0.00	102,764	2.00	102,764	2.00	102,764	2.00
GENERAL REVENUE	0	0.00	38,023	0.74	38,023	0.74	38,023	0.00	38,023	0.74	38,023	0.74	38,023	0.74
FEDERAL FUNDS	0	0.00	64,741	1.26	64,741	1.26	64,741	0.00	64,741	1.26	64,741	1.26	64,741	1.26
EXPENSE & EQUIPMENT	0	0.00	13,554	0.00										
GENERAL REVENUE	0	0.00	2,778	0.00	2,778	0.00	2,778	0.00	2,778	0.00	2,778	0.00	2,778	0.00

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services								Regular House Bills					
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
Authorized Electr Monitoring - 1580005														
EXPENSE & EQUIPMENT	0	0.00	13,554	0.00	13,554	0.00	13,554	0.00	13,554	0.00	13,554	0.00	13,554	0.00
FEDERAL FUNDS	0	0.00	10,776	0.00	10,776	0.00	10,776	0.00	10,776	0.00	10,776	0.00	10,776	0.00
TOTAL	\$0	0.00	\$116,318	2.00	\$116,318	2.00	\$116,318	0.00	\$116,318	2.00	\$116,318	2.00	\$116,318	2.00

House Bills 1387 and 1482, require the Division of Regulation and Licensure (DRL), Section for Long-Term Care Regulation (SLCR) to promulgate rules and create a notification and consent form for authorization of electronic monitoring to be conducted in a Skilled Nursing Facility/Intermediate Care Facility and Residential Care Facility/Assisted Living Facility resident's room. The legislation also allows the footage from the electronic monitoring devices to be admitted into evidence in a criminal, civil, or administrative proceeding, as well as be used to fulfill the reporting requirements for abuse and/or neglect to the department.

CMS CARES Act Funding - 1580006

PERSONAL SERVICES	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$400,000	0.00										

The Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P.L. 116-136) legislation provided supplemental Medicare funding of at least \$100,000,000 to the Centers for Medicaid and Medicare Services (CMS) to fund backlogged Survey and Certification activities related to COVID-19 response. It prioritized nursing homes in locations with coronavirus community spread. CMS called for states to focus surveys on Focused Infection Control and provided a streamlined tool to facilitate these efforts. Missouri was awarded \$2,739,696 to complete backlogged surveys and Focused Infection Control nursing home surveys for the periods of FFY 2020 through FFY 2023.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	204,619	0.00	206,226	0.00	206,226	0.00	206,226	0.00	206,226	0.00
GENERAL REVENUE	0	0.00	0	0.00	73,893	0.00	75,500	0.00	75,500	0.00	75,500	0.00	75,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	119,864	0.00	119,864	0.00	119,864	0.00	119,864	0.00	119,864	0.00

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	204,619	0.00	206,226	0.00	206,226	0.00	206,226	0.00	206,226	0.00
OTHER FUNDS	0	0.00	0	0.00	10,862	0.00	10,862	0.00	10,862	0.00	10,862	0.00	10,862	0.00
TOTAL	\$0	0.00	\$0	0.00	\$204,619	0.00	\$206,226	0.00	\$206,226	0.00	\$206,226	0.00	\$206,226	0.00
FY 2022 pay plan.														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	60,273	0.00	60,273	0.00	60,273	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,442	0.00	18,442	0.00	18,442	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	41,831	0.00	41,831	0.00	41,831	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,273	0.00	\$60,273	0.00	\$60,273	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
Epi-Pens for Firefighters Trf - 1580027														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00

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HB 10 - Department of Health and Senior Services

Regular House Bills

	HB 10 - Department of Health and Senior Services										TAFF AFTER VETO ACTION	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
Epi-Pens for Firefighters Trf - 1580027												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
For the transfer of GR into the Epi-pens for Firefighters Fund 0728												
Epi-Pen's for Firefighters - 1580028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
For providing epi-pen devices for patients to qualified first responders (TAFP HB 1682)												
TOTAL - DIV OF REGULATION & LICENSURE	\$30,950,779	465.46	\$29,907,097	462.46	\$26,481,891	373.27	\$26,644,195	375.27	\$27,204,468	377.27	\$27,204,468	377.27

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Time Critical Diagnosis Unit
Section 10.900

Page 528

Description: The Time Critical Diagnosis Unit brings together the 911 response system, ambulance services, and hospitals in a more integrated and coordinated approach to help a greater number of people survive and recover from trauma, stroke, and heart attack.

Legal Base: State Statute Section: 190, RSMo

Funding Source: General Revenue

FY 2021 GR W/H: \$0

Budget Unit: 58865C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
TIME CRITICAL DIAGNOSIS - 58865C														
CORE														
PERSONAL SERVICES	164,688	3.00	164,688	3.00	164,688	3.00	164,688	3.00	164,688	3.00	164,688	3.00	164,688	3.00
GENERAL REVENUE	164,688	3.00	164,688	3.00	164,688	3.00	164,688	3.00	164,688	3.00	164,688	3.00	164,688	3.00
EXPENSE & EQUIPMENT	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00
GENERAL REVENUE	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500	0.00
TOTAL	\$173,188	3.00	\$173,188	3.00	\$173,188	3.00	\$173,188	3.00	\$173,188	3.00	\$173,188	3.00	\$173,188	3.00
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,647	0.00	1,647	0.00	1,647	0.00	1,647	0.00	1,647	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,647	0.00	1,647	0.00	1,647	0.00	1,647	0.00	1,647	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,647	0.00	\$1,647	0.00	\$1,647	0.00	\$1,647	0.00	\$1,647	0.00
FY 2022 pay plan.														
<hr/>														
TOTAL - TIME CRITICAL DIAGNOSIS	\$173,188	3.00	\$173,188	3.00	\$174,835	3.00	\$174,835	3.00	\$174,835	3.00	\$174,835	3.00	\$174,835	3.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Medical Marijuana
Section 10.900 cont.

Page 546

Description: Missouri Constitutional Amendment 2 passed, requiring DHSS to regulate the medical marijuana industry by issuing ID cards for patients and caregivers who qualify to use marijuana for medicinal purposes. DHSS must also license cultivators, manufacturers, and dispensaries as well as certify testing facilities, tracking systems, and transportation providers.

Legal Base: Section 1 of Article XVI, Missouri Constitution

Funding Source: Vet Health and Care Fund (0606)

FY 2021 GR W/H: \$0

Budget Unit: 58860C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
MEDICAL MARIJUANA - 58860C														
CORE														
PERSONAL SERVICES	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00
OTHER FUNDS	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00
EXPENSE & EQUIPMENT	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00
OTHER FUNDS	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00
PROGRAM-SPECIFIC	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00
OTHER FUNDS	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00
TOTAL	\$13,543,316	52.00	\$13,543,316	52.00	\$13,543,316	52.00	\$13,543,316	52.00	\$13,543,316	52.00	\$13,543,316	52.00	\$13,543,316	52.00

Medical Marijuana - 1580007

PERSONAL SERVICES	0	0.00	0	5.00	0	5.00	0	5.00	0	5.00	0	5.00	0	5.00
OTHER FUNDS	0	0.00	0	5.00	0	5.00	0	5.00	0	5.00	0	5.00	0	5.00
EXPENSE & EQUIPMENT	0	0.00	243,300	5.00	243,300	0.00	0	0.00	243,300	0.00	243,300	0.00	243,300	0.00
OTHER FUNDS	0	0.00	243,300	0.00	243,300	0.00	0	0.00	243,300	0.00	243,300	0.00	243,300	0.00
TOTAL	\$0	0.00	\$243,300	5.00	\$243,300	5.00	\$0	5.00	\$243,300	5.00	\$243,300	5.00	\$243,300	5.00

In the Medical Marijuana Regulatory Program's first full fiscal year (FY 2020), the program experienced a faster patient adoption rate and a higher than anticipated volume of applications from licensed facilities to make changes to their facilities and has no staffing allocated for regular inspections of patient cultivation sites. These developments are associated with continued implementation of a new constitutional amendment. In addition, new legislation was passed (Section 195.805 and 195.815, RSMo), which requires the program to accept pre-approval applications for THC-infused edible products and packaging as well as to review patient certifications generated through telemedicine.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	40,895	0.00	40,895	0.00	40,895	0.00	40,895	0.00	40,895	0.00
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Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900														
MEDICAL MARIJUANA - 58860C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	40,895	0.00	40,895	0.00	40,895	0.00	40,895	0.00	40,895	0.00
OTHER FUNDS	0	0.00	0	0.00	40,895	0.00	40,895	0.00	40,895	0.00	40,895	0.00	40,895	0.00
TOTAL	\$0	0.00	\$0	0.00	\$40,895	0.00	\$40,895	0.00	\$40,895	0.00	\$40,895	0.00	\$40,895	0.00
FY 2022 pay plan.														
TOTAL - MEDICAL MARIJUANA	\$13,543,316	52.00	\$13,786,616	57.00	\$13,827,511	57.00	\$13,584,211	57.00	\$13,827,511	57.00	\$13,827,511	57.00	\$13,827,511	57.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Missouri Veterans Health & Care Fund Transfer
Section 10.905

Page 564

Description: After accounting for all medical marijuana expenses incurred by DHSS to administer the program funds are to be transferred to the Veterans Assistance Fund for health and care services for military veterans, as provided by Article XIV, Section 1 of the Missouri Constitution.

Legal Base: Article XIV, Section 1 of the Missouri Constitution

Funding Source: Missouri Veterans' Health and Care Fund (0606)

FY 2021 GR W/H: N/A

Budget Unit: 58870C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.905														
DHSS VETS COMMISSION TRANSFER - 58870C														
CORE														
FUND TRANSFERS	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00
OTHER FUNDS	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00
TOTAL	\$2,135,510	0.00	\$2,135,510	0.00	\$2,135,510	0.00	\$2,135,510	0.00	\$2,135,510	0.00	\$2,135,510	0.00	\$2,135,510	0.00
 Med Marijuana Vets Transfer - 1580015														
FUND TRANSFERS	0	0.00	0	0.00	4,707,800	0.00	14,707,800	0.00	4,707,800	0.00	4,707,800	0.00	4,707,800	0.00
OTHER FUNDS	0	0.00	0	0.00	4,707,800	0.00	14,707,800	0.00	4,707,800	0.00	4,707,800	0.00	4,707,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,707,800	0.00	\$14,707,800	0.00	\$4,707,800	0.00	\$4,707,800	0.00	\$4,707,800	0.00
This will transfer additional Veterans Health and Care funds to the Veterans Commission based on anticipated additional revenue due to medical marijuana sales tax.														
TOTAL - DHSS VETS COMMISSION TRANSFE	\$2,135,510	0.00	\$2,135,510	0.00	\$6,843,310	0.00	\$16,843,310	0.00	\$6,843,310	0.00	\$6,843,310	0.00	\$6,843,310	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Child Care Improvement Program

Page 537

Description: This section provides funding to support the existing statewide Missouri Child Care Resource and Referral Network to assure the efficient and effective response to families seeking child care; provides quality multi-level training/education/consultation opportunities for child care providers; and enhances efforts to increase the availability of high quality, accessible child care.

Legal Base: 210.252, RSMo

Funding Source: Federal

FY 2021 GR W/H: N/A

Budget Unit: 58630C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core transfer out: (\$436,675) FED PSD transferred to DESE's Early Childhood Office

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

HB 10 - Department of Health and Senior Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.905														
CHILD CARE IMPROVEMENT PRGM - 58630C														
CORE														
PROGRAM-SPECIFIC	436,675	0.00	436,675	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	436,675	0.00	436,675	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$436,675	0.00	\$436,675	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - CHILD CARE IMPROVEMENT PRGM	\$436,675	0.00	\$436,675	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Transfer to the Legal Expense Fund
Section 10.955

Page 572

Description: 3% flexibility was added between this section and various sections within the Department of Health and Senior Services, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726, RSMo.

Legal Base: State Statutes Sections: 105.711- 105.726, RSMo

Funding Source: General Revenue

FY 2021 GR W/H: N/A

Budget Unit: 58011C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 10 - Department of Health and Senior Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.955														
DHSS LEGAL EXPENSE FUND TRF - 58011C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DHSS LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00